

03/04/02 MON 07:45 FAX 206 615 2472
MAR-01-2002 15:54
DEPARTMENT OF HEALTH & HUMAN SERVICES
Centers for Medicare & Medicaid Services
7500 Security Boulevard, Mail Stop S2-14-26
Baltimore, Maryland 21244-1850

HCFA

206 615 2472

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CENTERS FOR MEDICARE & MEDICAID SERVICES

CMS

FYI

Karl
Paul
Richard
Susan

Center for Medicaid and State Operations
Disabled and Elderly Health Programs Group
Division of Integrated Health Systems

OPTIONAL FORM 99 (7-90)

3/4/02

FAX TRANSMITTAL

of pages ► 5

To	Judy Gosney	From	Carol Crimi
Dept/Agency	WA - MHD	Phone #	(206) 615-2515
Fax #	(360) 902-7691	Fax #	CMS

NSN 7540-01-317-7368 5099-101

GENERAL SERVICES ADMINISTRATION

MAR 1 2002

Mr. Dennis Braddock
Secretary
Department of Social and Health Services
P.O. Box 45010
Olympia, Washington 98504-5010

Dear Mr. Braddock:

I am pleased to inform you that the Centers for Medicare & Medicaid Services (CMS) is approving Washington's request for a 2-year continuation of its Integrated Community Mental Health Program authorized under section 1915(b) of the Social Security Act (the Act). This approval provides for waiver of the following sections of the Act: 1902(a)(1) Statewideness; 1902(a)(10)(B) Comparability of Services; 1902(a)(23) Freedom of Choice and; 1902(a)(30) Basis of Payment.

Sole source contracting has been a topic of continuing discussion with regard to this waiver. The CMS continues to review the Federal regulations at 45 CFR Part 74 and policies related to the open procurement process for Medicaid contracts. New policy or regulations may be issued, and if so, CMS would reevaluate the Medicaid contracting process for the Integrated Mental Health Services Program in Washington, prospectively, in light of the changes.

Following extensive collaboration and discussion with the Washington State Mental Health Division (MHD), CMS continues to be concerned that challenges exist within the Washington State mental health program that could impair Medicaid beneficiaries' access to the quality mental health services to which they are entitled. Therefore, CMS will continue to work with the State to address these issues via ongoing monitoring, the Terms and Conditions in this approval letter and the recommendations generated from CMS October 2001 statewide mental health program review.

This waiver approval is contingent on the conditions listed below; a timeline for deliverable items is included as an attachment. In addition to meeting the following conditions throughout the waiver period, the State will be responsible for documenting the cost-effectiveness, access and quality of care in subsequent renewal requests:

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- 1) Enrollee Brochures/Information. A) The State will develop and implement an improved process for consistently evaluating all marketing materials (e.g., client brochures) submitted by RSNs to the State for review and approval. A description of this process will be submitted to CMS no later than September 30, 2002. B) The State will ensure that RSN client brochures are revised to include the information required by State standards and federal enrollee information requirements. Copies of these revised RSN brochures will be submitted to the CMS Regional Office (RO) no later than September 30, 2003. C) The State will submit to CMS upon completion the initial notification of Medicaid eligibility information to be included in beneficiary eligibility packets sent by the State.
- 2) Data. The State will submit data reflecting the unduplicated number of individuals served by each RSN. Data are to include the number served in 2002 and projected number to be served for 2003. Data will be reported by RSN, and include both the number and percentage of the total served that are Medicaid vs. non-Medicaid. Data must be comparable (e.g., the same definitions or methods of identifying and counting individuals) to that submitted in the State's response to the CMS Request for Additional Information dated September 10, 2001. These data are to be submitted to the CMS RO no later than September 30, 2003.
- 3) Reports. Upon completion, the State will submit to the CMS RO copies of all reports generated by the QA and I Team as a result of their annual on-site reviews of RSNs.
- 4) Access to Services. The State will develop and implement a standard set of criteria, and a standard set of methods of implementation, to be used statewide in all RSNs for screening, assessment and authorization of services. Criteria and methods for implementation must assure that all Medicaid eligible individuals in need of mental health services have access to needed services. Access to services must be based on clinical criteria and may not be prioritized based on the degree of severity or acuity. A) The State's plan to effect this change must be submitted to the CMS RO by November 30, 2002. B) Evidence of progress toward this change, including the pursuit of any necessary State statute revisions, will be provided to the CMS RO by November 30, 2003.
- 5) Actuarial Soundness of Rates. The State will provide for actuarial review of rates calculated to satisfy the cost effectiveness determination and submit a report from that study to the CMS RO by November 30, 2002. The report from this study must be based on the most recent year's service data collected from the RSNs and include specifics about: a) the individuals included in/excluded from the calculations (category and number in each category); b) categories or types of services provided; c) a reasonable projection of costs of services if reimbursed under fee-for-service; d) all assumptions built into the calculations (e.g., the number of eligibles likely to need

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services); e) any adjustments or trending factors applied to the data; f) all definitions relevant to categories and types of populations and services; and g) a capitated rate(s) based on these data.

- 6) Enrollee Protections: Access. The State will develop and implement a process to more comprehensively monitor RSN and MHC activities to ensure that enrollees have adequate access to required protections. This process will include, at a minimum: a plan to assure that procedures for written notification of denial of services are followed; a plan to increase awareness and understanding of the disenrollment process throughout all levels of the system in all RSNs, as well as indicators through which the State can provide assurance that the process has been implemented effectively; and a plan to increase awareness and understanding of the Fair Hearing process throughout all levels of the system in all RSNs, as well as indicators through which the State can provide assurance that the plan has been implemented effectively. A) The plan for implementing all three components must be submitted to CMS by September 30, 2002. B) A report of the State's activities to monitor progress of their plan(s) must be submitted to the CMS RO by September 30, 2003. C) To allow adequate time for implementation and monitoring, results of the State's activities to monitor effectiveness of their plans will be submitted to the CMS RO prior to December 31, 2004.
- 7) Enrollee Protections: Contract Termination. A) The State will provide a description of enrollee protections in place in the case that an RSN would withdraw from its contract with the State or the State would terminate an RSN provider contract in the case of non-compliance or poor contract performance (which include termination in the case of service delivery or quality of care issues). B) The State will also provide a plan to describe those protections in place to ensure continuity of care for enrollees, transitioning medical records and other necessary information to the new contractor/provider, and provisions for management functions necessary for the continuance of service delivery. This description may include provisions that appear in provider contracts. These items will be submitted to CMS within 90 days of the date of this waiver renewal approval.
- 8) Children with Special Health Care Needs. The State will continue to gather information regarding children with special health care needs (as defined in the Balanced Budget Act of 1997) according to the same data gathering methodology and categories as tracked and submitted to CMS in the past waiver renewal period. The State will submit to CMS similar reports (e.g., enrollment, grievances, appeals, disenrollment requests) on an annual basis. The State will also continue to submit annual information regarding geographic distribution and analysis of the network capacity as it relates to PCPs and specialists who are experienced providers with this population. The State's compilation and analysis of these data will be submitted to CMS before September 30, in each year of the renewal period.

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Approval of this waiver renewal covers a period of 2 years, from March 5, 2002, through March 4, 2004. Washington State officials may request that this authority be renewed and should submit its request for renewal 90 to 120 days in advance of the waiver expiration date.

We appreciate the State's efforts in continuing this program designed to provide accessible, quality and cost-effective health care for Medicaid enrollees.

Sincerely,



Theresa A. Pratt
Director

Enclosure

cc:

Karen O'Connor, Acting Chief, Medicaid Branch, Region X
Karl Brimner, Mental Health Division

Washington Integrated Community Mental Health Services Terms and Conditions Deliverables Timeline

T&C #	Deliverable	Date
7	Enrollee Protections: Contract Termination Plan	90 days post-approval
1C	Enrollee Brochures/Information: Notification of Medicaid Eligibility	Upon Completion
3	Reports: QA and I-team reports	Upon completion
1A	Enrollee Brochures/Information: Standard Review Process	September 30, 2002
6A	Enrollee Protections: Access: Monitoring Plan	September 30, 2002
8	Children with Special Health Care Needs Reports for First Year	September 30, 2002
5	Actuarial Soundness of Rates Report	November 30, 2002
4A	Access to Services: Plan	November 30, 2002
1B	Enrollee Brochures/Information: Revised Brochures	September 30, 2003
2	Data: Utilization Information	September 30, 2003
8	Children with Special Health Care Needs Reports for Second Year	September 30, 2003
6B	Enrollee Protections: Access: Report of State Activities	September 30, 2003
4B	Access to Services: Evidence of Progress	November 30, 2003
6C	Enrollee Protections: Access: Results of Monitoring	December 31, 2004



STATE OF WASHINGTON

DEPARTMENT OF SOCIAL AND HEALTH SERVICES

Mental Health Division • PO Box 45320 • Olympia WA 98504-5320 • (360) 902-8070

February 7, 2002

Robert Reed, Chief
Medicaid Branch
Centers for Medicare and Medicaid Services
Division of Medicaid and State Operations
2201 Sixth Avenue, RX 43
Seattle, WA 98121-2500

Dear Mr. Reed:

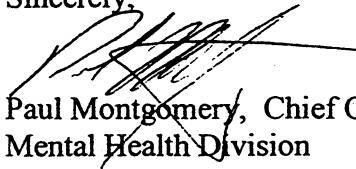
By letter dated December 5, 2001, the Washington State Department of Social and Health Services responded to your September 10, 2001, request for additional information regarding renewal of the Integrated Mental Health Services 1915B waiver. Attached to that response, identified as attachment number three, was an Excel spreadsheet reflecting the cost effectiveness of our managed care system as compared to a fee for service system.

Enclosed with this letter is a similar document. We now request this be substituted for that earlier submission. This new attachment, again identified as attachment number three, reflects the revisions discussed in our numerous phone conversations over the last months. Our most recent conversation, held February 7, 2002, concluded with an agreement that we change the calculations to:

1. Insure SCHIP eligible counts and related payments are not included in these calculations.
2. To replace the inflation indices to comport with those as used in the original waiver and subsequent renewal requests.

Thank you for your assistance in reaching a mutual understanding of the components inherent to this continued cost effectiveness presentation and assurance.

Sincerely,


Paul Montgomery, Chief Operations
Mental Health Division

Enclosure



Mental Health Division - Washington State

Cost Effectiveness Calculations for Medicaid 1915b Waiver - 2000 - 2003

inflation assumption is actuarial estimate of 3% per year

	Children				Adults				Outpatient Total	Children		Adults		Inpatient Total	Grand Total
	Cat Needy	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Total		Non-Dis	Disabled	Non-Dis	Disabled		
FY00															
Fee for Service	57,244,884	10,681,733	7,991	14,301,886	16,984,961	118,647,211	1,084,655	218,953,322	22,620,090	5,336,518	9,564,696	25,402,990	62,924,294	281,877,617	
PHP Payments	51,735,684	9,731,607	7,411	14,502,908	15,812,231	111,215,678	1,082,791	204,088,308	18,118,946	4,268,218	7,654,420	20,331,167	50,372,751	254,461,059	
Difference	5,509,200	950,127	581	(201,022)	1,172,731	7,431,534	1,864	14,865,014	4,501,144	1,068,300	1,910,276	5,071,823	12,551,543	27,416,557	
FY01															
Fee for Service	63,703,196	9,594,255	-	13,834,839	18,805,551	130,101,008	1,259,134	237,297,983	24,456,545	4,790,033	10,616,792	27,852,130	67,715,500	305,013,483	
PHP Payments	57,014,900	8,655,551	-	13,896,664	17,338,089	124,156,012	1,244,803	222,306,020	19,399,679	3,793,798	8,412,851	22,075,717	53,682,045	275,988,065	
Difference	6,688,296	938,704	-	(61,825)	1,467,462	5,944,996	14,331	14,991,962	5,056,866	996,235	2,203,941	5,776,414	14,033,455	29,025,418	
FY02															
Fee for Service	67,209,859	10,218,117	-	14,811,871	19,674,037	138,546,766	1,406,152	251,866,802	25,878,783	5,101,503	11,133,911	29,680,205	71,774,402	323,641,204	
PHP Payments	58,403,265	8,950,171	-	14,445,194	17,611,066	128,369,096	1,349,702	229,128,494	19,930,595	3,922,932	8,565,931	22,824,829	55,244,288	284,372,781	
Difference	8,806,594	1,267,946	-	366,677	2,062,971	10,177,671	56,450	22,738,308	5,948,187	1,178,571	2,567,980	6,835,376	16,530,114	39,268,423	
FY03															
Fee for Service	71,066,890	10,830,275	-	15,777,568	20,501,173	146,793,702	1,537,269	266,506,877	27,404,702	5,407,129	11,623,724	31,425,716	75,861,271	342,368,149	
PHP Payments	59,956,954	9,210,179	-	14,939,004	17,817,181	132,050,370	1,432,596	235,406,282	20,491,305	4,036,896	8,682,407	23,479,383	56,689,991	292,096,273	
Difference	11,109,936	1,620,096	-	838,565	2,683,992	14,743,333	104,673	31,100,595	6,913,397	1,370,234	2,941,317	7,946,333	19,171,281	50,271,876	

SCHIP eligibles and related payments are not included in the model.

Cost Effectiveness
FY 2000

FY92 OUTPATIENT PHP RATES WITH ADMINISTRATION & ASSUMED SAVINGS									FY92 INPATIENT GROSS CAPITATION			
	Cat Needy	Children				Adults			Non-Dis	Children		
		Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Disabled		Disabled	Non-Dis	Disabled
Chelan Douglas	4.81	42.46	2.17	9.51	9.03	83.80	1.81	3.83	22.03	4.36	17.00	
Clark	10.16	105.52	1.19	9.51	3.91	101.27	5.05	4.02	22.08	4.08	19.80	
Grays Harbor	11.08	73.34	6.47	9.51	2.13	63.90	7.38	2.85	24.70	2.64	15.28	
Greater Columbia	13.53	52.27	12.89	9.51	6.54	81.18	9.04	3.29	26.38	3.53	12.03	
King	8.52	47.83	8.86	9.51	7.43	103.84	18.65	2.84	22.05	4.73	22.79	
NEWRSN	11.56	64.30	8.62	9.51	6.08	77.18	16.13	4.85	22.42	2.86	13.58	
North Central	11.03	44.55	4.45	9.51	7.26	62.00	74.47	4.25	20.47	3.81	16.53	
North Sound	14.83	49.95	8.12	9.51	12.80	110.88	9.37	2.84	24.13	2.27	13.10	
Peninsula	10.60	37.54	8.59	9.51	6.16	95.02	4.85	2.71	21.46	2.88	13.20	
Pierce	12.46	34.40	14.98	9.51	8.06	101.98	8.06	1.53	19.87	6.07	23.94	
Southwest	5.36	22.44	7.46	9.51	4.29	57.78	2.39	3.61	24.31	3.93	20.86	
Spokane	10.32	25.18	5.77	9.51	6.45	28.49	1.80	5.66	22.44	3.62	12.67	
Thurston Mason	7.74	64.54	16.02	9.51	9.52	71.52	19.18	4.76	22.50	3.15	19.01	
Timberlands	8.00	20.67	7.81	9.51	4.80	37.16	9.08	2.24	22.97	2.44	14.36	

Conversion of Rates to Outpatient Gross Capitation

Formula: Rates/1.05 to factor out administration then/.99 for assumed savings

Actuary Recommended Adjustment

FY93	3.00%	103.00%
FY94	3.00%	106.09%
FY95	3.00%	109.27%
FY96	3.00%	112.55%
FY97	3.00%	115.93%
FY98	3.00%	119.41%
FY99	3.00%	122.99%
FY00	3.00%	126.68%
FY01	3.00%	130.48%
FY 02	3.00%	134.39%
FY 03	3.00%	138.42%
APPLIED RATE	138.42%	

	4.63	40.85	2.09	9.15	8.69	80.82	1.74	FY93	3.00%	103.00%
Chelan Douglas	4.63	40.85	2.09	9.15	8.69	80.82	1.74	FY94	3.00%	106.09%
Clark	9.77	101.51	1.14	9.15	3.76	97.42	4.86	FY95	3.00%	109.27%
Grays Harbor	10.68	70.55	6.22	9.15	2.05	61.47	7.10	FY96	3.00%	112.55%
Greater Columbia	13.02	50.28	12.40	9.15	6.29	78.10	8.70	FY97	3.00%	115.93%
King	8.20	46.01	8.52	9.15	7.15	99.70	17.94	FY98	3.00%	119.41%
NEWRSN	11.12	61.86	8.29	9.15	5.85	74.25	15.52	FY99	3.00%	122.99%
North Central	10.61	42.86	4.28	9.15	6.98	59.64	71.64	FY00	3.00%	126.68%
North Sound	14.07	48.05	7.81	9.15	12.31	106.87	9.01	FY01	3.00%	130.48%
Peninsula	10.20	38.11	8.26	9.15	5.93	91.41	4.67	FY 02	3.00%	134.39%
Pierce	11.99	33.09	14.41	9.15	7.75	98.09	7.75	FY 03	3.00%	138.42%
Southwest	5.16	21.59	7.18	9.15	4.13	55.57	2.30	APPLIED RATE	138.42%	
Spokane	9.93	24.22	5.55	9.15	6.20	27.41	1.73			
Thurston Mason	7.45	62.09	15.41	9.15	9.16	68.80	18.45			
Timberlands	5.77	19.88	7.32	9.15	4.82	35.75	8.73			

Cost Effectiveness
FY 2000

Cat Needy	FY00 Contracted Rates						FY00 Contracted Rates					
	Children			Adults			Children			Adults		
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Med Needy	
Chelan Douglas	6.31	51.27	2.59	12.34	10.83	112.38	2.47	3.99	22.90	4.53	17.67	
Clark	12.21	118.36	11.67	12.34	4.74	121.47	6.52	4.17	22.94	4.24	20.57	
Grays Harbor	13.02	82.10	11.67	12.34	2.67	87.29	8.84	2.97	25.67	2.74	15.88	
Greater Columbia	14.98	58.60	15.41	12.34	7.80	101.96	10.71	3.43	27.42	3.66	12.51	
King	10.40	56.69	10.59	12.34	8.70	117.68	23.96	2.96	22.91	4.92	23.68	
NEWRSN	13.02	72.15	11.67	12.34	7.26	106.59	20.88	5.04	23.30	2.98	14.11	
North Central	13.02	53.53	11.67	12.34	8.69	83.57	98.84	4.42	21.28	3.98	17.18	
North Sound	16.20	55.99	11.67	12.34	15.30	127.28	12.05	2.74	25.08	2.36	13.62	
Peninsula	12.70	45.76	10.26	12.34	7.40	115.28	5.99	2.81	21.99	2.99	13.71	
Pierce	13.80	42.09	11.67	12.34	9.65	117.18	10.42	1.59	20.66	6.31	24.88	
Southwest	6.93	29.00	8.91	12.34	5.20	79.22	2.95	3.75	25.27	4.08	21.69	
Spokane	12.38	32.00	11.67	12.34	7.72	44.93	2.45	5.88	23.32	3.76	13.17	
Thurston Mason	9.55	72.36	11.67	12.34	11.41	91.08	24.95	4.95	23.39	3.27	19.75	
Timberlands	7.63	27.03	9.10	12.34	5.79	58.16	10.97	2.33	23.87	2.53	14.91	

Conversion of Rates to Service Costs

Formula: Rates/1.05 for administration in outpatient. Rates/1.025 for administration for inpatient

Chelan Douglas	6.01	48.83	2.47	11.75	10.31	107.03	2.35	3.89	22.34	4.42	17.24
Clark	11.63	112.72	11.11	11.75	4.51	115.69	6.21	4.07	22.38	4.14	20.07
Grays Harbor	12.40	78.19	11.11	11.75	2.54	83.13	8.42	2.90	25.04	2.67	15.49
Greater Columbia	14.27	55.81	14.68	11.75	7.43	97.10	10.20	3.35	28.75	3.57	12.20
King	9.90	53.99	10.09	11.75	8.29	112.08	22.82	2.89	22.35	4.80	23.10
NEWRSN	12.40	68.71	11.11	11.75	6.91	101.51	19.89	4.92	22.73	2.91	13.77
North Central	12.40	50.98	11.11	11.75	8.28	79.59	92.23	4.31	20.76	3.88	16.76
North Sound	15.43	53.32	11.11	11.75	14.57	121.22	11.48	2.67	24.47	2.30	13.29
Peninsula	12.10	43.58	9.77	11.75	7.05	109.79	5.70	2.74	21.45	2.92	13.38
Pierce	13.14	40.09	11.11	11.75	9.19	111.60	9.92	1.55	20.16	6.16	24.27
Southwest	6.60	27.62	8.49	11.75	4.95	75.45	2.81	3.66	24.65	3.98	21.16
Spokane	11.79	30.48	11.11	11.75	7.35	42.79	2.33	5.74	22.75	3.67	12.85
Thurston Mason	9.10	68.91	11.11	11.75	10.87	86.72	23.76	4.83	22.82	3.19	19.27
Timberlands	7.27	25.74	8.67	11.75	5.51	53.49	10.45	2.27	23.29	2.47	14.55

Cost Effectiveness
FY 2000

	FY92 Rates Inflated Forward							FY92 Rates Inflated Forward						
	Children			Adults				Children			Adults			
Cat Needy	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Med Needy	Non-Dis	Disabled	
Chelan Douglas	5.86	51.74	2.84	11.59	11.00	102.12	2.21	4.85	27.91	5.52	21.54			
Clark	12.38	128.59	1.45	11.59	4.76	123.41	6.15	5.09	27.97	5.17	25.08			
Grays Harbor	13.50	89.38	7.88	11.59	2.80	77.87	8.89	3.61	31.29	3.34	19.36			
Greater Columbia	16.49	63.70	15.71	11.59	7.97	98.93	11.02	4.17	33.42	4.47	15.24			
King	10.38	68.29	10.80	11.59	9.05	126.30	22.73	3.60	27.93	5.99	28.87			
NEWRSN	14.09	78.36	10.50	11.59	7.41	94.08	19.66	6.14	28.40	3.62	17.20			
North Central	13.44	54.29	5.42	11.59	8.85	75.58	90.75	5.38	25.93	4.83	20.94			
North Sound	17.83	60.87	9.80	11.59	15.60	135.13	11.42	3.34	30.57	2.88	16.60			
Peninsula	12.92	45.75	10.47	11.59	7.51	115.80	5.91	3.43	27.19	3.65	16.72			
Pierce	15.18	41.92	18.26	11.59	9.82	124.25	9.82	1.94	25.17	7.69	30.33			
Southwest	6.53	27.35	9.09	11.59	5.23	70.39	2.91	4.57	30.80	4.98	26.43			
Spokane	12.58	30.89	7.03	11.59	7.86	34.72	2.19	7.17	28.43	4.59	16.05			
Thurston Mason	9.43	78.65	19.52	11.59	11.80	87.16	23.37	6.03	28.50	3.99	24.08			
Timberlands	7.31	25.19	8.27	11.59	5.85	45.29	11.07	2.84	29.10	3.09	18.19			

FY00 ACTUAL MEDICAID ELIGIBLES- PER MONTH AVERAGES

	7,990	242	0	2,861	2,591	1,210	136	10,851	242	2,727	1,210			
Chelan Douglas	21,651	902	1	5,879	9,276	4,700	222	27,532	902	9,498	4,700			
Clark	6,390	270	2	1,827	2,736	1,978	135	8,019	270	2,871	1,978			
Grays Harbor	59,907	2,058	8	15,821	20,984	9,079	822	75,534	2,058	21,806	9,079			
Greater Columbia	72,385	3,029	21	21,110	37,490	23,890	1,280	93,516	3,029	38,749	23,890			
King	6,729	217	0	1,735	2,877	1,732	118	8,464	217	2,795	1,732			
NEWRSN	15,452	509	-	4,418	4,871	2,612	254	19,870	509	5,125	2,612			
North Central	45,423	1,893	11	18,501	19,300	11,657	728	61,934	1,893	20,028	11,657			
North Sound	17,348	895	5	4,935	7,646	5,205	420	22,288	895	8,066	5,205			
Peninsula	44,153	2,465	8	11,394	18,931	13,434	558	55,556	2,465	19,489	13,434			
Pierce	7,732	408	-	1,683	3,549	2,198	103	9,415	408	3,651	2,198			
Southwest	29,821	1,513	2	8,447	14,154	8,782	501	38,370	1,513	14,655	8,782			
Spokane	14,864	753	0	4,322	6,246	4,088	209	18,986	753	6,455	4,066			
Thurston Mason	7,910	352	1	2,303	3,297	2,052	173	10,214	352	3,470	2,052			
Timberlands	357,656	15,606	57	102,837	153,747	92,592	5,638	460,549	15,506	159,385	92,592	728,033		

FY00 INFLATED RATES PROJECTION

		ffs												
Chelan Douglas	562,050	150,318	5	397,887	342,153	1,482,431	3,591	631,788	81,072	180,721	312,611			
Clark	3,216,954	1,392,280	17	817,638	530,370	6,980,672	16,413	1,682,467	302,841	589,074	1,414,686			
Grays Harbor	1,035,434	289,759	142	226,250	85,224	1,848,772	14,815	347,402	101,442	115,236	459,548			
Greater Columbia	11,853,292	1,573,378	1,084	2,172,518	2,006,924	10,777,746	108,636	3,777,698	825,429	1,170,132	1,660,233			
King	9,018,888	2,118,559	2,667	2,935,883	4,073,494	38,207,940	343,512	4,037,316	1,015,251	2,786,215	8,276,472			
NEWRSN	1,137,543	203,893	32	241,293	238,014	1,954,586	27,854	624,044	73,901	121,517	357,499			
North Central	2,492,496	331,558	-	814,393	517,154	2,368,282	276,345	1,283,742	158,363	298,816	656,350			
North Sound	9,718,091	1,382,712	1,286	2,294,810	3,812,764	18,901,061	99,710	2,485,553	694,349	691,119	2,321,287			
Peninsula	2,689,117	491,157	680	686,387	688,816	7,233,049	29,777	918,201	291,864	353,145	1,044,491			
Pierce	8,045,391	1,240,220	1,734	1,584,642	2,231,330	20,030,753	65,781	1,292,137	744,668	1,798,292	4,888,956			
Southwest	606,055	133,945	-	234,050	222,637	1,854,635	3,588	516,661	150,838	218,144	696,258			
Spokane	4,515,716	557,184	155	1,174,768	1,335,045	3,658,971	13,192	3,301,424	516,149	808,457	1,691,483			
Thurston Mason	1,659,791	710,389	59	601,123	889,603	4,253,088	58,669	1,373,850	257,439	309,118	1,175,123			
Timberlands	694,067	106,402	130	320,264	231,433	1,115,246	22,972	347,809	122,912	128,709	447,996			
	57,244,884	10,681,733	7,991	14,301,886	16,984,961	118,647,211	1,084,855	22,620,090	5,338,518	9,564,696	25,402,990	62,924,294		

Cost Effectiveness
FY 2000

	FY00 Adjusted Rates							FY00 Adjusted Rates								
	Cat Needy	Children			Cat Needy	Adults			Non-Dis	Children			Cat Needy	Adults		
		Disabled	Med Needy	Expansion		Disabled	Med Needy	Non-Dis		Disabled	Non-Dis	Disabled		Med Needy	Non-Dis	Disabled
Chelan Douglas	6.01	48.83	2.47	11.75	10.31	107.03	2.35		3.89	22.34	4.42	17.24				
Clark	11.63	112.72	11.11	11.75	4.51	115.89	6.21		4.07	22.38	4.14	20.07				
Grays Harbor	12.40	78.19	11.11	11.75	2.54	83.13	8.42		2.90	25.04	2.67	15.49				
Greater Columbia	14.27	55.81	14.68	11.75	7.43	97.10	10.20		3.35	26.75	3.57	12.20				
King	9.90	53.99	10.09	11.75	8.29	112.08	22.82		2.89	22.35	4.80	23.10				
NEWRSN	12.40	68.71	11.11	11.75	6.91	101.51	19.89		4.92	22.73	2.91	13.77				
North Central	12.40	50.98	11.11	11.75	8.28	79.59	92.23		4.31	20.78	3.88	16.76				
North Sound	15.43	53.32	11.11	11.75	14.57	121.22	11.48		2.67	24.47	2.30	13.29				
Peninsula	12.10	43.58	9.77	11.75	7.05	109.79	5.70		2.74	21.45	2.92	13.38				
Pierce	13.14	40.09	11.11	11.75	9.19	111.60	9.92		1.55	20.16	6.16	24.27				
Southwest	6.80	27.62	8.49	11.75	4.95	75.45	2.81		3.66	24.65	3.98	21.16				
Spokane	11.79	30.48	11.11	11.75	7.35	42.79	2.33		5.74	22.75	3.67	12.85				
Thurston Mason	9.10	68.91	11.11	11.75	10.87	88.72	23.76		4.83	22.82	3.19	19.27				
Timberlands	7.27	25.74	8.67	11.75	5.51	53.49	10.45		2.27	23.29	2.47	14.55				

FY00 ACTUAL MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	7,990	242	0	2,861	2,591	1,210	138	10,851	242	2,727	1,210					
Clark	21,651	902	1	5,879	9,276	4,700	222	27,532	902	9,498	4,700					
Grays Harbor	6,390	270	2	1,827	2,736	1,978	135	8,019	270	2,871	1,978					
Greater Columbia	59,807	2,058	6	15,821	20,884	9,079	822	75,534	2,058	21,806	9,079					
King	72,385	3,029	21	21,110	37,490	23,890	1,260	93,516	3,029	38,749	23,890					
NEWRSN	6,729	217	0	1,735	2,877	1,732	118	8,464	217	2,795	1,732					
North Central	15,452	509	-	4,418	4,871	2,812	254	19,870	509	5,125	2,612					
North Sound	45,423	1,893	11	16,501	19,300	11,857	728	61,934	1,893	20,028	11,857					
Peninsula	17,348	895	5	4,935	7,646	5,205	420	22,288	895	8,086	5,205					
Pierce	44,153	2,465	8	11,394	18,931	13,434	558	55,556	2,485	19,489	13,434					
Southwest	7,732	408	-	1,683	3,549	2,196	103	9,415	408	3,651	2,196					
Spokane	29,921	1,513	2	8,447	14,154	8,782	501	38,370	1,513	14,655	8,782					
Thurston Mason	14,864	753	0	4,322	6,246	4,086	209	18,986	753	6,455	4,086					
Timberlands	7,910	352	1	2,303	3,297	2,052	173	10,214	352	3,470	2,052					
	357,656	15,506	57	102,837	153,747	92,592	5,638	460,549	15,506	159,385	92,592	728,033				

FY00 ADJUSTED RATES PROJECTION

Chelan Douglas	576,217	141,847	5	403,459	320,692	1,553,627	3,830	506,890	64,902	144,806	250,242					
Clark	3,021,301	1,220,461	133	829,130	502,467	6,524,790	16,561	1,344,078	242,314	471,459	1,131,872					
Grays Harbor	950,869	253,494	200	229,430	83,487	1,973,668	13,681	278,812	81,192	92,109	367,812					
Greater Columbia	10,258,050	1,378,495	1,013	2,203,054	1,870,574	10,578,787	100,582	3,033,147	660,755	934,350	1,329,624					
King	8,603,474	1,962,338	2,491	2,977,148	3,727,561	32,129,666	344,887	3,240,666	812,377	2,231,862	6,822,938					
NEWRSN	1,001,263	178,795	33	244,685	222,108	2,109,568	28,178	499,427	59,148	97,511	286,068					
North Central	2,299,307	311,341	-	623,029	483,760	2,494,684	280,836	1,028,204	128,787	237,588	525,356					
North Sound	8,409,667	1,211,250	1,445	2,327,065	3,374,801	18,955,878	100,210	1,988,725	555,797	553,359	1,858,672					
Peninsula	2,517,878	467,885	635	698,035	648,888	6,857,843	28,741	733,235	230,326	282,358	835,481					
Pierce	6,983,825	1,185,886	1,056	1,608,915	2,087,773	17,990,701	68,460	1,034,147	596,298	1,439,690	3,913,005					
Southwest	812,361	135,278	-	237,339	210,897	1,987,894	3,461	413,330	120,754	174,413	557,549					
Spokane	4,233,453	553,356	245	1,191,280	1,248,765	4,509,517	14,033	2,841,376	413,094	645,102	1,354,082					
Thurston Mason	1,600,453	622,434	33	609,572	814,511	4,231,862	59,642	1,100,286	206,108	247,132	840,235					
Timberlands	689,767	108,738	121	324,765	218,167	1,317,193	21,689	278,623	98,368	102,780	358,233					
	51,735,684	9,731,607	7,411	14,502,908	15,812,231	111,215,678	1,082,791	18,118,946	4,268,218	7,654,420	20,331,167	50,372,751				

Cost Effectiveness
FY 2001

FY92 OUTPATIENT PHP RATES WITH ADMINISTRATION & ASSUMED SAVINGS								FY92 INPATIENT GROSS CAPITATION					
	Children				Adults				Children		Adults		
Cat Needy	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled			
Chelan Douglas	4.81	42.46	2.17	9.51	9.03	83.80	1.81	3.83	22.03	4.36	17.00		
Clark	10.16	105.52	1.19	9.51	3.91	101.27	5.05	4.02	22.08	4.08	19.80		
Grays Harbor	11.08	73.34	6.47	9.51	2.13	63.90	7.38	2.85	24.70	2.64	15.28		
Greater Columbia	13.53	52.27	12.89	9.51	6.54	81.18	9.04	3.29	26.38	3.53	12.03		
King	8.52	47.83	8.86	9.51	7.43	103.64	18.65	2.84	22.05	4.73	22.79		
NEWRSN	11.56	64.30	8.62	9.51	6.08	77.18	16.13	4.85	22.42	2.86	13.58		
North Central	11.03	44.55	4.45	9.51	7.26	62.00	74.47	4.25	20.47	3.81	16.53		
North Sound	14.63	49.95	8.12	9.51	12.80	110.88	9.37	2.64	24.13	2.27	13.10		
Peninsula	10.60	37.54	8.59	9.51	6.16	95.02	4.85	2.71	21.46	2.88	13.20		
Pierce	12.46	34.40	14.98	9.51	8.06	101.96	8.06	1.53	19.87	6.07	23.94		
Southwest	5.36	22.44	7.46	9.51	4.29	57.76	2.39	3.61	24.31	3.93	20.86		
Spokane	10.32	25.18	5.77	9.51	6.45	28.49	1.80	5.66	22.44	3.62	12.67		
Thurston Mason	7.74	64.54	16.02	9.51	9.52	71.52	19.18	4.76	22.50	3.15	19.01		
Timberlands	6.00	20.67	7.61	9.51	4.80	37.16	9.08	2.24	22.97	2.44	14.36		

Conversion of Rates to Outpatient Gross Capitalization

Formula: Rates/.105 to factor out administration then/.99 for assumed savings

Actuary Recommended Adjustment

	FY93	3.00%	103.00%
Chelan Douglas	4.63	40.85	2.09
Clark	9.77	101.51	1.14
Grays Harbor	10.66	70.55	6.22
Greater Columbia	13.02	50.28	12.40
King	8.20	46.01	8.52
NEWRSN	11.12	61.86	8.29
North Central	10.61	42.88	4.28
North Sound	14.07	48.05	7.81
Peninsula	10.20	36.11	8.26
Pierce	11.99	33.09	14.41
Southwest	5.16	21.59	7.18
Spokane	9.93	24.22	5.55
Thurston Mason	7.45	62.09	15.41
Timberlands	5.77	19.88	7.32
		9.15	4.62
		55.57	35.75
		2.30 APPLIED RATE	8.73
			138.42%

Cost Effectiveness
FY 2001

	FY01 Contracted Rates					FY01 Contracted Rates					
	Children			Adults		Children			Adults		
Cat Needy	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	
Chelan Douglas	6.44	52.29	2.64	12.59	11.05	128.13	2.52	4.07	23.36	4.62	18.02
Clark	12.45	120.73	11.90	12.59	4.84	127.22	6.65	4.26	23.40	4.33	20.98
Grays Harbor	13.28	83.74	11.90	12.59	2.73	98.49	9.02	3.03	26.19	2.80	16.20
Greater Columbia	15.28	59.77	15.72	12.59	7.96	107.41	10.92	3.50	27.97	3.74	12.76
King	10.61	57.83	10.80	12.59	8.87	121.22	24.44	3.02	23.37	5.01	24.16
NEWRSN	13.28	73.60	11.90	12.59	7.41	118.38	21.30	5.14	23.76	3.04	14.39
North Central	13.28	54.60	11.90	12.59	8.86	91.20	98.78	4.50	21.70	4.04	17.52
North Sound	16.52	57.11	11.90	12.59	15.61	132.20	12.29	2.80	25.58	2.40	13.89
Peninsula	12.95	46.67	10.47	12.59	7.54	120.74	6.11	2.86	22.43	3.05	13.98
Pierce	14.08	42.93	11.90	12.59	9.84	121.76	10.83	1.62	21.07	6.44	25.38
Southwest	7.06	29.58	9.09	12.59	5.31	88.29	3.01	3.83	25.77	4.16	22.12
Spokane	12.63	32.64	11.90	12.59	7.88	48.56	2.50	5.99	23.78	3.84	13.43
Thurston Mason	9.74	73.81	11.90	12.59	11.64	95.84	25.45	5.05	23.86	3.34	20.14
Timberlands	7.78	27.57	9.28	12.59	5.91	64.69	11.18	2.37	24.35	2.58	15.21

Conversion of Rates to Service Costs

Formula: Rates/1.05 for administration in outpatient. Rates/1.025 for administration for inpatient

Chelan Douglas	6.13	49.80	2.51	11.99	10.52	120.12	2.40	3.97	22.78	4.51	17.58
Clark	11.86	114.98	11.33	11.99	4.61	121.16	6.33	4.18	22.83	4.22	20.47
Grays Harbor	12.65	79.75	11.33	11.99	2.60	91.90	8.59	2.96	25.55	2.73	15.80
Greater Columbia	14.55	56.92	14.97	11.99	7.58	102.30	10.40	3.41	27.29	3.65	12.45
King	10.10	55.08	10.29	11.99	8.45	115.45	23.28	2.95	22.80	4.89	23.57
NEWRSN	12.65	70.10	11.33	11.99	7.06	112.74	20.29	5.01	23.18	2.97	14.04
North Central	12.65	52.00	11.33	11.99	8.44	86.86	94.08	4.39	21.17	3.94	17.09
North Sound	15.73	54.39	11.33	11.99	14.87	125.90	11.70	2.73	24.96	2.34	13.55
Peninsula	12.33	44.45	9.97	11.99	7.18	114.99	5.82	2.79	21.88	2.98	13.64
Pierce	13.41	40.89	11.33	11.99	9.37	115.96	10.12	1.58	20.56	6.28	24.76
Southwest	6.72	28.17	8.66	11.99	5.06	84.09	2.87	3.74	25.14	4.06	21.58
Spokane	12.03	31.09	11.33	11.99	7.50	46.25	2.38	5.84	23.20	3.75	13.10
Thurston Mason	9.28	70.30	11.33	11.99	11.09	91.28	24.24	4.83	23.28	3.26	19.65
Timberlands	7.41	26.26	8.84	11.99	5.63	61.61	10.65	2.31	23.76	2.52	14.84

Cost Effectiveness
FY 2001

	FY92 Rates Inflated Forward					FY92 Rates Inflated Forward					
	Cat Needy	Children Disabled	Med Needy	Expansion	Cat Needy	Adults Disabled	Med Needy	Non-Dis	Children Disabled	Non-Dis	Adults Disabled
Chelan Douglas	6.04	53.30	2.72	11.94	11.33	105.19	2.27	5.00	28.74	5.69	22.18
Clark	12.75	132.45	1.49	11.94	4.91	127.12	6.34	5.25	28.81	5.32	25.84
Grays Harbor	13.81	92.06	8.12	11.94	2.87	80.21	9.26	3.72	32.23	3.44	19.94
Greater Columbia	16.98	85.61	16.18	11.94	8.21	101.90	11.35	4.29	34.42	4.61	15.70
King	10.69	60.04	11.12	11.94	9.33	130.09	23.41	3.71	28.77	6.17	29.74
NEWRSN	14.51	80.71	10.82	11.94	7.63	96.88	20.25	6.33	29.26	3.73	17.72
North Central	13.85	55.92	5.59	11.94	9.11	77.82	93.48	5.55	28.71	4.97	21.57
North Sound	18.36	62.70	10.19	11.94	16.07	139.18	11.76	3.44	31.48	2.96	17.09
Peninsula	13.31	47.12	10.78	11.94	7.73	119.27	6.09	3.54	28.00	3.76	17.22
Pierce	15.84	43.18	18.80	11.94	10.12	127.98	10.12	2.00	25.93	7.92	31.24
Southwest	6.73	28.17	9.36	11.94	5.38	72.50	3.00	4.71	31.72	5.13	27.22
Spokane	12.95	31.81	7.24	11.94	8.10	35.76	2.26	7.39	29.28	4.72	16.53
Thurston Mason	9.72	81.01	20.11	11.94	11.95	89.77	24.08	6.21	29.38	4.11	24.80
Timberlands	7.63	26.95	9.55	11.94	6.03	46.64	11.40	2.92	29.97	3.18	18.74

FY01 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	8,729	208	-	2,663	2,773	1,295	154	11,392	208	2,927	1,295
Clark	23,480	788	-	5,561	10,054	4,989	243	29,021	788	10,298	4,989
Grays Harbor	6,951	237	-	1,553	2,938	2,115	150	8,503	237	3,087	2,115
Greater Columbia	65,025	1,791	-	14,493	22,487	9,700	929	79,518	1,791	23,416	9,700
King	78,041	2,633	-	19,980	40,446	25,423	1,422	98,021	2,633	41,868	25,423
NEWRSN	7,311	191	-	1,612	2,947	1,849	139	8,923	191	3,085	1,849
North Central	16,655	444	-	4,129	5,194	2,793	287	20,784	444	5,481	2,793
North Sound	48,925	1,848	-	15,500	20,681	12,412	803	64,426	1,648	21,465	12,412
Peninsula	18,679	787	-	4,829	8,247	5,533	480	23,308	787	8,727	5,533
Pierce	47,447	2,146	-	10,711	20,241	14,281	629	58,158	2,146	20,870	14,281
Southwest	8,411	365	-	1,566	3,880	2,330	117	9,997	355	3,897	2,330
Spokane	32,513	1,320	-	7,979	15,356	9,345	559	40,493	1,320	15,918	9,345
Thurston Mason	15,787	684	-	4,052	6,880	4,338	235	19,839	684	6,914	4,338
Timberlands	8,531	301	-	2,132	3,541	2,185	186	10,662	301	3,727	2,185
	386,464	13,513	-	98,581	165,443	98,587	6,334	483,045	13,513	171,777	98,587
											786,923

FY01 INFLATED RATES PROJECTION

Chelan Douglas	632,421	133,030	-	381,421	377,230	1,634,447	4,186	683,140	71,748	199,817	344,667
Clark	3,590,239	1,252,124	-	796,556	592,100	7,610,335	18,450	1,828,674	272,356	657,743	1,546,723
Grays Harbor	1,160,006	282,238	-	222,403	94,251	2,035,213	16,623	379,446	91,807	127,614	505,891
Greater Columbia	13,251,923	1,410,218	-	2,076,119	2,215,166	11,861,584	126,540	4,098,273	739,831	1,294,240	1,827,190
King	10,015,276	1,897,182	-	2,862,103	4,526,487	39,887,972	399,585	4,358,773	909,163	3,100,788	9,071,943
NEWRSN	1,273,016	185,114	-	230,976	289,859	2,148,991	33,702	677,639	87,095	138,166	393,056
North Central	2,767,046	297,702	-	591,521	587,949	2,808,293	322,439	1,383,083	142,192	326,977	722,873
North Sound	10,781,468	1,240,155	-	2,220,345	3,983,508	20,729,471	113,393	2,683,097	822,762	782,911	2,545,838
Peninsula	2,982,410	444,965	-	663,034	765,201	7,918,808	35,087	988,006	264,415	393,546	1,143,519
Pierce	8,904,807	1,112,144	-	1,534,302	2,457,351	21,932,580	78,367	1,393,233	887,787	1,983,519	5,353,134
Southwest	879,056	119,865	-	227,200	250,689	2,027,000	4,229	565,087	134,982	245,952	780,986
Spokane	5,054,062	500,597	-	1,143,020	1,491,935	4,010,118	15,163	3,588,543	483,746	902,109	1,853,812
Thurston Mason	1,840,503	645,087	-	580,480	957,817	4,672,980	87,872	1,478,607	233,774	341,030	1,291,134
Timberlands	770,962	93,835	-	305,377	256,008	1,223,256	25,497	373,985	108,395	142,400	491,383
	63,703,196	9,594,255	-	13,834,839	18,805,551	130,101,008	1,259,134	24,456,545	4,790,033	10,618,792	27,852,130
											67,715,500

Cost Effectiveness

FY 2001

	FY01 Adjusted Rates					FY01 Adjusted Rates						
	Children	Disabled	Med Needy	Expansion	Cat Needy	Adults	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Adults
Chelan Douglas	6.13	49.80	2.51	11.99	10.52	120.12	2.40	3.97	22.79	4.51	17.58	
Clark	11.86	114.98	11.33	11.99	4.61	121.16	6.33	4.16	22.83	4.22	20.47	
Grays Harbor	12.65	79.75	11.33	11.99	2.60	91.90	8.59	2.98	25.55	2.73	15.80	
Greater Columbia	14.55	56.92	14.97	11.99	7.58	102.30	10.40	3.41	27.29	3.65	12.45	
King	10.10	55.08	10.29	11.99	8.45	115.45	23.28	2.95	22.80	4.89	23.57	
NEWRSN	12.65	70.10	11.33	11.99	7.08	112.74	20.29	5.01	23.18	2.97	14.04	
North Central	12.65	52.00	11.33	11.99	8.44	88.86	94.08	4.39	21.17	3.94	17.09	
North Sound	15.73	54.39	11.33	11.99	14.87	125.90	11.70	2.73	24.96	2.34	13.55	
Peninsula	12.33	44.45	9.97	11.99	7.18	114.99	5.82	2.79	21.88	2.98	13.64	
Pierce	13.41	40.89	11.33	11.99	9.37	115.98	10.12	1.58	20.56	6.28	24.76	
Southwest	6.72	28.17	8.66	11.99	5.06	84.09	2.87	3.74	25.14	4.06	21.58	
Spokane	12.03	31.09	11.33	11.99	7.50	46.25	2.38	5.84	23.20	3.75	13.10	
Thurston Mason	9.28	70.30	11.33	11.99	11.09	91.28	24.24	4.93	23.28	3.26	19.65	
Timberlands	7.41	26.26	8.84	11.99	5.63	61.61	10.65	2.31	23.76	2.52	14.84	

FY01 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	8,729	208	-	2,683	2,773	1,295	154	11,392	208	2,927	1,295	
Clark	23,460	788	-	5,561	10,054	4,989	243	29,021	788	10,296	4,989	
Grays Harbor	6,951	237	-	1,553	2,938	2,115	150	8,503	237	3,087	2,115	
Greater Columbia	65,025	1,791	-	14,493	22,487	9,700	929	79,518	1,791	23,416	9,700	
King	78,041	2,633	-	19,980	40,448	25,423	1,422	98,021	2,633	41,868	25,423	
NEWRSN	7,311	191	-	1,612	2,947	1,849	139	8,923	191	3,085	1,849	
North Central	16,655	444	-	4,129	5,194	2,793	287	20,784	444	5,481	2,793	
North Sound	48,925	1,648	-	15,500	20,661	12,412	803	64,426	1,648	21,485	12,412	
Peninsula	18,679	787	-	4,629	8,247	5,533	480	23,308	787	8,727	5,533	
Pierce	47,447	2,146	-	10,711	20,241	14,281	629	58,158	2,146	20,870	14,281	
Southwest	8,411	355	-	1,586	3,880	2,330	117	9,997	355	3,997	2,330	
Spokane	32,513	1,320	-	7,979	15,356	9,345	559	40,493	1,320	15,916	9,345	
Thurston Mason	15,787	664	-	4,052	6,680	4,338	235	19,839	684	6,914	4,338	
Timberlands	8,531	301	-	2,132	3,541	2,185	186	10,862	301	3,727	2,185	
	388,464	13,513	-	98,581	165,443	98,587	6,334	483,045	13,513	171,777	98,587	766,923

FY01 ADJUSTED RATES PROJECTION

Chelan Douglas	642,448	124,303	-	383,126	350,245	1,866,537	4,422	542,797	56,885	158,314	273,173	
Clark	3,338,030	1,086,974	-	800,116	556,103	7,253,867	18,434	1,447,361	215,817	521,935	1,225,420	
Grays Harbor	1,054,896	227,184	-	223,397	91,656	2,331,753	15,415	301,634	72,786	101,201	401,034	
Greater Columbia	11,355,224	1,223,510	-	2,085,396	2,045,657	11,907,747	115,978	3,258,316	586,519	1,025,283	1,449,109	
King	9,463,024	1,740,416	-	2,874,893	4,100,033	35,220,623	397,304	3,465,653	720,483	2,455,718	7,190,931	
NEWRSN	1,109,597	160,768	-	232,008	249,542	2,500,918	33,767	538,973	53,168	109,810	311,421	
North Central	2,527,727	276,833	-	594,164	525,893	2,911,057	324,509	1,094,975	112,707	259,242	572,889	
North Sound	9,237,083	1,075,831	-	2,230,268	3,685,954	18,752,436	112,846	2,111,899	493,626	603,103	2,018,338	
Peninsula	2,764,537	419,721	-	665,997	710,652	7,634,616	33,538	780,419	206,641	311,827	905,542	
Pierce	7,634,848	1,053,064	-	1,541,159	2,276,242	19,872,631	76,418	1,103,010	529,449	1,573,496	4,243,340	
Southwest	678,638	119,863	-	228,218	235,431	2,350,874	4,041	448,253	106,989	194,663	603,349	
Spokane	4,693,053	492,350	-	1,148,128	1,382,954	5,186,025	15,979	2,839,623	367,453	715,507	1,469,256	
Thurston Mason	1,757,300	559,752	-	583,054	888,586	4,751,193	68,332	1,172,923	185,360	270,372	1,022,776	
Timberlands	758,495	94,962	-	306,742	239,161	1,615,734	23,820	295,845	85,917	112,583	389,159	
	57,014,900	8,655,551	-	13,896,664	17,338,089	124,156,012	1,244,803	19,399,679	3,793,798	8,412,851	22,075,717	53,682,045

**Cost Effectiveness
FY 2002**

FY92 OUTPATIENT PHP RATES WITH ADMINISTRATION & ASSUMED SAVINGS

Cat Needy	Children				Adults			Non-Dis	FY92 INPATIENT GROSS CAPITATION		
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Cat Needy		Disabled	Non-Dis	Disabled
Chelan Douglas	4.81	42.46	2.17	9.51	9.03	83.80	1.81		3.83	22.03	4.36
Clark	10.16	105.52	1.19	9.51	3.91	101.27	5.05		4.02	22.08	4.08
Grays Harbor	11.08	73.34	6.47	9.51	2.13	63.90	7.38		2.85	24.70	2.64
Greater Columbia	13.53	52.27	12.89	9.51	6.54	81.18	9.04		3.29	26.38	3.53
King	8.52	47.83	8.86	9.51	7.43	103.64	18.85		2.84	22.05	4.73
NEWRSN	11.56	64.30	8.62	9.51	6.08	77.18	16.13		4.85	22.42	2.86
North Central	11.03	44.55	4.45	9.51	7.26	62.00	74.47		4.25	20.47	3.81
North Sound	14.63	49.95	8.12	9.51	12.80	110.88	9.37		2.64	24.13	2.27
Peninsula	10.60	37.54	8.59	9.51	6.16	95.02	4.85		2.71	21.46	2.88
Pierce	12.46	34.40	14.98	9.51	8.06	101.96	8.06		1.53	19.87	6.07
Southwest	5.36	22.44	7.46	9.51	4.29	57.76	2.39		3.61	24.31	3.93
Spokane	10.32	25.18	5.77	9.51	6.45	28.49	1.80		5.66	22.44	3.62
Thurston Mason	7.74	64.54	16.02	9.51	9.52	71.52	19.18		4.76	22.50	3.15
Timberlands	6.00	20.67	7.61	9.51	4.80	37.16	9.08		2.24	22.97	2.44
											14.36

Conversion of Rates to Outpatient Gross Capitation

Formula: Rates/1.05 to factor out administration then/.99 for assumed savings

	Actuary Recommended Adjustment								
	FY83	3.00%	103.00%	FY94	3.00%	106.09%	FY95	3.00%	109.27%
Chelan Douglas	4.63	40.85	2.09	9.15	8.69	80.62	1.74	FY94	3.00%
Clark	9.77	101.51	1.14	9.15	3.76	97.42	4.86	FY95	3.00%
Grays Harbor	10.66	70.55	6.22	9.15	2.05	61.47	7.10	FY96	3.00%
Greater Columbia	13.02	50.28	12.40	9.15	6.29	78.10	8.70	FY97	3.00%
King	8.20	46.01	8.52	9.15	7.15	99.70	17.94	FY98	3.00%
NEWRSN	11.12	61.86	8.29	9.15	5.85	74.25	15.52	FY99	3.00%
North Central	10.61	42.86	4.28	9.15	6.98	59.64	71.64	FY00	3.00%
North Sound	14.07	48.05	7.81	9.15	12.31	106.67	9.01	FY01	3.00%
Peninsula	10.20	36.11	8.26	9.15	5.93	91.41	4.67	FY 02	3.00%
Pierce	11.99	33.09	14.41	9.15	7.75	98.09	7.75	FY 03	3.00%
Southwest	5.18	21.59	7.18	9.15	4.13	55.57	2.30	APPLIED RATE	138.42%
Spokane	9.93	24.22	5.55	9.15	6.20	27.41	1.73		
Thurston Mason	7.45	62.09	15.41	9.15	9.16	68.80	18.45		
Timberlands	5.77	19.88	7.32	9.15	4.62	35.75	8.73		

Cost Effectiveness
FY 2002

Cat Needy	FY02 Contracted Rates						FY02 Contracted Rates					
	Children			Adults			Children			Adults		
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled		
Chelan Douglas	6.44	52.29	2.64	12.59	11.05	126.13	2.52	4.07	23.36	4.62	18.02	
Clark	12.45	120.73	11.90	12.59	4.84	127.22	6.65	4.26	23.40	4.33	20.98	
Grays Harbor	13.28	83.74	11.90	12.59	2.73	96.49	9.02	3.03	26.19	2.80	16.20	
Greater Columbia	15.28	59.77	15.72	12.59	7.96	107.41	10.92	3.50	27.97	3.74	12.76	
King	10.61	57.83	10.80	12.59	8.87	121.22	24.44	3.02	23.37	5.01	24.16	
NEWRSN	13.28	73.60	11.90	12.59	7.41	118.38	21.30	5.14	23.76	3.04	14.39	
North Central	13.28	54.60	11.90	12.59	8.86	91.20	98.78	4.50	21.70	4.04	17.52	
North Sound	16.52	57.11	11.90	12.59	15.61	132.20	12.29	2.80	25.58	2.40	13.89	
Peninsula	12.95	46.67	10.47	12.59	7.54	120.74	6.11	2.86	22.43	3.05	13.98	
Pierce	14.08	42.93	11.90	12.59	9.84	121.76	10.63	1.82	21.07	6.44	25.38	
Southwest	7.06	29.58	9.09	12.59	5.31	88.29	3.01	3.83	25.77	4.16	22.12	
Spokane	12.63	32.64	11.90	12.59	7.88	48.56	2.50	5.09	23.78	3.84	13.43	
Thurston Mason	9.74	73.81	11.90	12.59	11.64	95.84	25.45	5.05	23.86	3.34	20.14	
Timberlands	7.78	27.57	9.28	12.59	5.91	84.69	11.18	2.37	24.35	2.58	15.21	

Conversion of Rates to Service Costs

Formula: Rates/1.05 for administration in outpatient. Rates/1.025 for administration for inpatient

Chelan Douglas	6.13	49.80	2.51	11.99	10.52	120.12	2.40	3.97	22.79	4.51	17.58	
Clark	11.86	114.98	11.33	11.99	4.61	121.16	6.33	4.16	22.83	4.22	20.47	
Grays Harbor	12.65	79.75	11.33	11.99	2.60	91.90	8.59	2.96	25.55	2.73	15.80	
Greater Columbia	14.55	58.92	14.97	11.99	7.58	102.30	10.40	3.41	27.29	3.65	12.45	
King	10.10	55.08	10.29	11.99	8.45	115.45	23.28	2.95	22.80	4.89	23.57	
NEWRSN	12.65	70.10	11.33	11.99	7.06	112.74	20.29	5.01	23.18	2.97	14.04	
North Central	12.65	52.00	11.33	11.99	8.44	86.86	94.08	4.39	21.17	3.94	17.09	
North Sound	15.73	54.39	11.33	11.99	14.87	125.90	11.70	2.73	24.96	2.34	13.55	
Peninsula	12.33	44.45	9.97	11.99	7.18	114.99	5.82	2.79	21.88	2.98	13.64	
Pierce	13.41	40.89	11.33	11.99	9.37	115.96	10.12	1.58	20.56	6.28	24.76	
Southwest	6.72	28.17	8.66	11.99	5.06	84.09	2.87	3.74	25.14	4.06	21.58	
Spokane	12.03	31.09	11.33	11.99	7.50	46.25	2.38	5.84	23.20	3.75	13.10	
Thurston Mason	9.28	70.30	11.33	11.99	11.09	91.28	24.24	4.93	23.28	3.26	19.65	
Timberlands	7.41	26.26	8.84	11.99	5.63	61.61	10.65	2.31	23.76	2.52	14.84	

**Cost Effectiveness
FY 2002**

Cat Needy	FY92 Rates Inflated Forward						FY92 Rates Inflated Forward					
	Children			Adults			Children			Adults		
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Med Needy	
Chelan Douglas	6.22	54.89	2.81	12.29	11.67	108.34	2.34	5.15	29.61	5.86	22.85	
Clark	13.14	136.42	1.54	12.29	5.05	130.93	6.53	5.40	29.67	5.48	26.61	
Grays Harbor	14.32	94.82	8.36	12.29	2.75	82.61	9.54	3.83	33.19	3.55	20.53	
Greater Columbia	17.49	67.58	16.68	12.29	8.46	104.95	11.69	4.42	35.45	4.74	16.17	
King	11.01	61.84	11.45	12.29	9.61	133.99	24.11	3.82	29.63	6.36	30.63	
NEWRSN	14.95	83.13	11.14	12.29	7.86	99.78	20.85	6.52	30.13	3.84	18.25	
North Central	14.28	57.60	5.75	12.29	9.39	80.16	98.28	5.71	27.51	5.12	22.21	
North Sound	18.91	64.58	10.50	12.29	16.55	143.35	12.11	3.55	32.43	3.05	17.61	
Peninsula	13.70	48.53	11.11	12.29	7.98	122.85	6.27	3.64	28.84	3.87	17.74	
Pierce	16.11	44.47	19.37	12.29	10.42	131.82	10.42	2.06	28.70	8.18	32.17	
Southwest	8.93	29.01	9.84	12.29	5.55	74.67	3.09	4.85	32.67	5.28	28.03	
Spokane	13.34	32.55	7.46	12.29	8.34	36.83	2.33	7.61	30.16	4.86	17.03	
Thurston Mason	10.01	83.44	20.71	12.29	12.31	92.46	24.80	6.40	30.24	4.23	25.55	
Timberlands	7.76	26.72	9.84	12.29	6.21	48.04	11.74	3.01	30.87	3.28	19.30	

FY02 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	8,941	215	-	2,768	2,817	1,339	166	11,709	215	2,984	1,339	
Clark	24,031	815	-	5,780	10,212	5,158	283	29,812	815	10,475	5,158	
Grays Harbor	7,120	245	-	1,614	2,984	2,186	162	8,734	245	3,146	2,186	
Greater Columbia	66,608	1,852	-	15,086	22,841	10,030	1,008	81,674	1,852	23,848	10,030	
King	79,941	2,723	-	20,769	41,082	26,286	1,542	100,710	2,723	42,625	26,286	
NEWRSN	7,489	198	-	1,878	2,993	1,911	150	9,165	198	3,143	1,911	
North Central	17,060	459	-	4,292	5,275	2,888	312	21,353	459	5,587	2,888	
North Sound	50,117	1,704	-	16,112	20,986	12,833	871	66,229	1,704	21,858	12,833	
Peninsula	19,134	814	-	4,811	8,377	5,721	521	23,946	814	8,898	5,721	
Pierce	48,602	2,219	-	11,134	20,560	14,766	682	59,736	2,219	21,242	14,766	
Southwest	8,616	387	-	1,649	3,841	2,409	127	10,264	367	4,068	2,409	
Spokane	33,305	1,365	-	8,294	15,598	9,662	606	41,599	1,365	16,205	9,662	
Thurston Mason	16,171	686	-	4,212	8,785	4,485	255	20,383	686	7,039	4,485	
Timberlands	8,738	312	-	2,216	3,597	2,260	202	10,954	312	3,799	2,260	
	395,875	13,973	-	100,394	168,048	101,932	6,868	496,268	13,973	174,916	101,932	787,090

FY02 INFLATED RATES PROJECTION

Chelan Douglas	667,233	141,680	-	408,358	394,651	1,740,551	4,875	723,231	76,413	209,784	367,042	
Clark	3,787,871	1,333,543	-	852,810	619,445	8,104,374	20,604	1,932,678	290,065	689,213	1,647,132	
Grays Harbor	1,223,861	279,290	-	238,110	98,604	2,187,333	18,564	401,413	97,777	133,944	538,732	
Greater Columbia	13,981,400	1,501,915	-	2,222,737	2,317,468	12,631,602	141,315	4,333,388	787,938	1,357,636	1,945,808	
King	10,566,586	2,020,545	-	3,064,228	4,735,532	42,264,394	446,242	4,812,547	968,281	3,251,405	9,680,866	
NEWRSN	1,343,092	197,151	-	247,288	282,322	2,288,497	37,637	718,848	71,458	144,985	418,572	
North Central	2,919,364	317,060	-	833,294	594,178	2,777,615	380,088	1,463,498	151,438	343,288	769,800	
North Sound	11,374,954	1,320,798	-	2,377,149	4,167,477	22,075,164	126,632	2,819,671	663,257	800,159	2,711,106	
Peninsula	3,146,582	473,898	-	709,859	800,539	8,432,873	39,184	1,046,506	281,608	413,249	1,217,752	
Pierce	9,394,989	1,184,481	-	1,642,657	2,570,837	23,356,354	85,284	1,473,922	711,188	2,079,342	5,700,643	
Southwest	716,436	127,659	-	243,246	262,266	2,158,587	4,723	597,568	143,760	257,820	810,366	
Spokane	5,332,272	533,148	-	1,223,742	1,560,837	4,270,442	18,934	3,797,094	493,901	946,008	1,974,156	
Thurston Mason	1,941,817	687,033	-	621,453	1,002,051	4,976,314	75,797	1,564,703	248,975	357,598	1,374,950	
Timberlands	813,401	99,936	-	326,943	267,831	1,302,666	28,474	395,715	115,443	149,479	523,283	
	67,209,859	10,218,117	-	14,811,871	19,674,037	138,546,766	1,408,152	25,878,783	5,101,503	11,133,911	29,660,205	71,774,402

Cost Effectiveness
FY 2002

Cat Needy	FY02 Adjusted Rates						FY02 Adjusted Rates					
	Children			Adults			Children			Adults		
	Disabled	Med Needy	Expansion	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Med Needy	Non-Dis	Disabled
Chelan Douglas	6.13	49.80	2.51	11.99	10.52	120.12	2.40	3.97	22.79	4.51	17.58	
Clark	11.86	114.98	11.33	11.99	4.61	121.16	6.33	4.16	22.83	4.22	20.47	
Grays Harbor	12.85	79.75	11.33	11.99	2.60	91.90	8.59	2.96	25.55	2.73	15.80	
Greater Columbia	14.55	56.92	14.97	11.99	7.58	102.30	10.40	3.41	27.29	3.65	12.45	
King	10.10	55.08	10.29	11.99	8.45	115.45	23.28	2.95	22.80	4.89	23.57	
NEWRSN	12.65	70.10	11.33	11.99	7.06	112.74	20.29	5.01	23.18	2.97	14.04	
North Central	12.65	52.00	11.33	11.99	8.44	88.88	94.08	4.39	21.17	3.94	17.09	
North Sound	15.73	54.39	11.33	11.99	14.87	125.90	11.70	2.73	24.98	2.34	13.55	
Peninsula	12.33	44.45	9.97	11.99	7.18	114.98	5.82	2.79	21.88	2.98	13.64	
Pierce	13.41	40.89	11.33	11.99	9.37	115.96	10.12	1.58	20.56	6.28	24.76	
Southwest	6.72	28.17	8.66	11.99	5.06	84.09	2.87	3.74	25.14	4.06	21.58	
Spokane	12.03	31.09	11.33	11.99	7.50	48.25	2.38	5.84	23.20	3.75	13.10	
Thurston Mason	9.28	70.30	11.33	11.99	11.09	91.28	24.24	4.93	23.28	3.28	19.65	
Timberlands	7.41	26.26	8.84	11.99	5.63	61.81	10.65	2.31	23.78	2.52	14.84	

FY02 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	8,941	215	-	2,768	2,817	1,339	166	11,709	215	2,984	1,339	
Clark	24,031	815	-	5,780	10,212	5,158	263	29,812	815	10,475	5,158	
Grays Harbor	7,120	245	-	1,614	2,984	2,186	182	8,734	245	3,148	2,186	
Greater Columbia	66,608	1,852	-	15,068	22,841	10,030	1,008	81,674	1,852	23,848	10,030	
King	79,941	2,723	-	20,769	41,082	26,286	1,542	100,710	2,723	42,625	26,286	
NEWRSN	7,489	198	-	1,676	2,993	1,911	150	9,165	198	3,143	1,911	
North Central	17,080	459	-	4,292	5,275	2,888	312	21,353	459	5,587	2,888	
North Sound	50,117	1,704	-	16,112	20,888	12,833	871	68,229	1,704	21,858	12,833	
Peninsula	19,134	814	-	4,811	8,377	5,721	521	23,946	814	8,898	5,721	
Pierce	48,802	2,219	-	11,134	20,580	14,768	682	59,736	2,219	21,242	14,768	
Southwest	8,016	367	-	1,649	3,941	2,409	127	10,264	367	4,068	2,409	
Spokane	33,305	1,365	-	8,294	15,598	9,862	608	41,599	1,385	16,205	9,662	
Thurston Mason	16,171	686	-	4,212	6,785	4,485	255	20,383	686	7,039	4,485	
Timberlands	8,738	312	-	2,218	3,597	2,260	202	10,854	312	3,799	2,260	
	395,875	13,973	-	100,394	188,048	101,932	6,868	498,268	13,973	174,916	101,932	787,090

FY02 ADJUSTED RATES PROJECTION

Chelan Douglas	658,092	128,534	-	398,249	355,759	1,929,875	4,795	557,933	58,822	161,376	282,443		
Clark	3,419,314	1,123,973	-	831,898	564,858	7,500,018	19,987	1,486,799	223,163	530,995	1,267,004		
Grays Harbor	1,080,584	234,917	-	232,215	93,099	2,410,878	16,714	309,812	75,263	103,130	414,642		
Greater Columbia	11,631,734	1,265,157	-	2,187,711	2,077,865	12,311,822	125,751	3,346,639	606,483	1,044,214	1,498,283		
King	9,693,458	1,799,857	-	2,988,371	4,164,586	36,415,792	430,785	3,560,727	745,007	2,500,097	7,434,946		
NEWRSN	1,136,817	168,240	-	241,168	253,470	2,585,783	36,613	551,515	54,975	111,877	321,988		
North Central	2,589,280	286,256	-	617,617	534,173	3,008,840	351,855	1,124,928	116,543	264,255	592,309		
North Sound	9,462,015	1,112,450	-	2,318,301	3,743,987	19,388,777	122,356	2,171,009	510,428	614,145	2,086,828		
Peninsula	2,831,856	434,007	-	692,286	721,841	7,893,688	36,364	801,766	213,675	317,708	936,271		
Pierce	7,820,783	1,088,909	-	1,601,992	2,312,080	20,546,985	82,858	1,132,941	547,470	1,601,520	4,387,332		
Southwest	695,161	123,963	-	237,224	239,138	2,430,648	4,381	460,244	110,631	198,120	623,823		
Spokane	4,807,333	509,109	-	1,193,447	1,404,728	5,382,006	17,326	2,917,232	379,960	728,495	1,519,113		
Thurston Mason	1,800,092	578,805	-	606,069	902,556	4,912,418	74,090	1,205,107	191,870	275,258	1,057,483		
Timberlands	776,965	98,195	-	318,849	242,927	1,670,582	25,827	303,943	88,842	114,741	402,365		
	58,403,265	8,950,171	-	14,445,194	17,611,066	128,369,096	1,349,702	19,930,595	3,922,932	8,565,931	22,824,829	55,244,288	

**Cost Effectiveness
FY 2003**

FY92 OUTPATIENT PHP RATES WITH ADMINISTRATION & ASSUMED SAVINGS								FY92 INPATIENT GROSS CAPITATION				
Cat Needy	Children				Adults			Non-Dis	Children		Adults	
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Disabled		Disabled	Non-Dis	Disabled	Disabled
Chelan Douglas	4.81	42.46	2.17	9.51	9.03	83.80	1.81	3.83	22.03	4.36	17.00	
Clark	10.16	105.52	1.19	9.51	3.91	101.27	5.05	4.02	22.08	4.08	19.80	
Grays Harbor	11.08	73.34	6.47	9.51	2.13	63.90	7.38	2.85	24.70	2.64	15.28	
Greater Columbia	13.53	52.27	12.89	9.51	6.54	81.18	9.04	3.29	26.38	3.53	12.03	
King	8.52	47.83	8.86	9.51	7.43	103.64	18.65	2.84	22.05	4.73	22.79	
NEWRSN	11.56	64.30	8.62	9.51	6.08	77.18	16.13	4.85	22.42	2.86	13.58	
North Central	11.03	44.55	4.45	9.51	7.26	62.00	74.47	4.25	20.47	3.81	16.53	
North Sound	14.63	49.95	8.12	9.51	12.80	110.88	9.37	2.64	24.13	2.27	13.10	
Peninsula	10.60	37.54	8.59	9.51	6.16	95.02	4.85	2.71	21.46	2.88	13.20	
Pierce	12.46	34.40	14.98	9.51	8.06	101.96	8.06	1.53	19.87	6.07	23.94	
Southwest	5.36	22.44	7.46	9.51	4.29	57.76	2.39	3.61	24.31	3.93	20.86	
Spokane	10.32	25.18	5.77	9.51	6.45	28.49	1.80	5.66	22.44	3.62	12.67	
Thurston Mason	7.74	64.54	16.02	9.51	9.52	71.52	19.18	4.76	22.50	3.15	19.01	
Timberlands	6.00	20.67	7.61	9.51	4.80	37.16	9.08	2.24	22.97	2.44	14.36	

Conversion of Rates to Outpatient Gross Capitation

Formula: Rates/1.05 to factor out administration then/.99 for assumed savings

	FY93	Actuary Recommended Adjustment	
		FY94	FY95
Chelan Douglas	4.63	40.85	2.09
Clark	9.77	101.51	1.14
Grays Harbor	10.66	70.55	6.22
Greater Columbia	13.02	50.28	12.40
King	8.20	46.01	8.52
NEWRSN	11.12	61.86	8.29
North Central	10.61	42.86	4.28
North Sound	14.07	48.05	7.81
Peninsula	10.20	36.11	8.26
Pierce	11.99	33.09	14.41
Southwest	5.16	21.59	7.18
Spokane	9.93	24.22	5.55
Thurston Mason	7.45	62.09	15.41
Timberlands	5.77	19.88	7.32
			APPLIED RATE 138.42%
			3.00% 103.00%
			3.00% 106.09%
			3.00% 109.27%
			3.00% 112.55%
			3.00% 115.93%
			3.00% 119.41%
			3.00% 122.99%
			3.00% 126.68%
			3.00% 130.48%
			3.00% 134.39%
			3.00% 138.42%

Cost Effectiveness
FY 2003

	Cat Needy	FY03 Contracted Rates					FY03 Contracted Rates				
		Children			Adults		Children			Adults	
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	
Chelan Douglas	6.44	52.29	2.64	12.59	11.05	126.13	2.52	4.07	23.36	4.62	18.02
Clark	12.45	120.73	11.90	12.59	4.84	127.22	6.65	4.26	23.40	4.33	20.98
Grays Harbor	13.28	83.74	11.90	12.59	2.73	96.49	9.02	3.03	26.19	2.80	16.20
Greater Columbia	15.28	59.77	15.72	12.59	7.96	107.41	10.92	3.50	27.97	3.74	12.76
King	10.61	57.83	10.80	12.59	8.87	121.22	24.44	3.02	23.37	5.01	24.16
NEWRSN	13.28	73.80	11.90	12.59	7.41	118.38	21.30	5.14	23.76	3.04	14.39
North Central	13.28	54.60	11.90	12.59	8.86	91.20	98.78	4.50	21.70	4.04	17.52
North Sound	18.52	57.11	11.90	12.59	15.61	132.20	12.29	2.80	25.58	2.40	13.89
Peninsula	12.95	46.87	10.47	12.59	7.54	120.74	6.11	2.86	22.43	3.05	13.98
Pierce	14.08	42.93	11.90	12.59	9.84	121.76	10.63	1.62	21.07	6.44	25.38
Southwest	7.06	29.58	9.09	12.59	5.31	88.29	3.01	3.83	25.77	4.16	22.12
Spokane	12.63	32.84	11.90	12.59	7.88	48.56	2.50	5.99	23.78	3.84	13.43
Thurston Mason	9.74	73.81	11.90	12.59	11.64	95.84	25.45	5.05	23.86	3.34	20.14
Timberlands	7.78	27.57	9.28	12.59	5.91	84.69	11.18	2.37	24.35	2.58	15.21

Conversion of Rates to Service Costs

Formula: Rates/1.05 for administration in outpatient. Rates/1.025 for administration for inpatient

Chelan Douglas	6.13	49.80	2.51	11.99	10.52	120.12	2.40	3.97	22.79	4.51	17.58
Clark	11.86	114.98	11.33	11.99	4.81	121.16	6.33	4.16	22.83	4.22	20.47
Grays Harbor	12.65	79.75	11.33	11.99	2.80	91.90	8.59	2.98	25.55	2.73	15.80
Greater Columbia	14.55	56.92	14.97	11.99	7.58	102.30	10.40	3.41	27.29	3.65	12.45
King	10.10	55.08	10.29	11.99	8.45	115.45	23.28	2.95	22.80	4.89	23.57
NEWRSN	12.65	70.10	11.33	11.99	7.06	112.74	20.29	5.01	23.18	2.97	14.04
North Central	12.65	52.00	11.33	11.99	8.44	86.86	94.08	4.39	21.17	3.94	17.09
North Sound	15.73	54.39	11.33	11.99	14.87	125.90	11.70	2.73	24.86	2.34	13.55
Peninsula	12.33	44.45	9.97	11.99	7.18	114.99	5.82	2.79	21.88	2.98	13.84
Pierce	13.41	40.89	11.33	11.99	9.37	115.96	10.12	1.58	20.56	6.28	24.76
Southwest	6.72	28.17	8.66	11.99	5.06	84.09	2.87	3.74	25.14	4.06	21.58
Spokane	12.03	31.09	11.33	11.99	7.50	46.25	2.38	5.84	23.20	3.75	13.10
Thurston Mason	9.28	70.30	11.33	11.99	11.09	91.28	24.24	4.93	23.28	3.28	19.65
Timberlands	7.41	26.26	8.84	11.99	5.63	81.61	10.65	2.31	23.76	2.52	14.84

Cost Effectiveness
FY 2003

	Cat Needy	FY92 Rates Inflated Forward						FY92 Rates Inflated Forward					
		Children			Adults			Children			Adults		
		Disabled	Med Needy	Expansion	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Med Needy	Non-Dis	Disabled
Chelan Douglas	6.41	56.54	2.89	12.66	12.02	111.59	2.41	5.30	30.49	6.04	23.53		
Clark	13.53	140.51	1.58	12.66	5.21	134.85	6.72	5.56	30.56	5.65	27.41		
Grays Harbor	14.75	97.66	8.62	12.66	2.84	85.09	9.83	3.94	34.19	3.65	21.15		
Greater Columbia	18.02	69.60	17.16	12.66	8.71	108.10	12.04	4.55	36.52	4.89	16.65		
King	11.35	63.69	11.80	12.66	9.89	138.01	24.83	3.93	30.52	6.55	31.55		
NEWRSN	15.39	85.82	11.48	12.66	8.10	102.77	21.48	6.71	31.03	3.96	18.80		
North Central	14.89	59.32	5.93	12.66	9.67	82.56	99.16	5.88	28.33	5.27	22.88		
North Sound	19.48	68.51	10.81	12.66	17.04	147.85	12.48	3.85	33.40	3.14	18.13		
Peninsula	14.11	49.99	11.44	12.66	8.20	128.53	6.46	3.75	29.70	3.99	18.27		
Pierce	18.59	45.81	19.95	12.66	10.73	135.77	10.73	2.12	27.50	8.40	33.14		
Southwest	7.14	29.88	9.93	12.66	5.71	76.91	3.18	5.00	33.65	5.44	28.87		
Spokane	13.74	33.53	7.68	12.66	8.59	37.94	2.40	7.83	31.06	5.01	17.54		
Thurston Mason	10.31	85.94	21.33	12.66	12.88	95.24	25.54	6.59	31.14	4.36	26.31		
Timberlands	7.99	27.52	10.13	12.66	6.39	48.48	12.09	3.10	31.80	3.38	19.88		

FY03 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	9,179	221	-	2,862	2,850	1,377	177	12,042	221	3,027	1,377		
Clark	24,671	838	-	5,978	10,331	5,308	279	30,648	838	10,610	5,308		
Grays Harbor	7,309	253	-	1,669	3,019	2,249	172	8,978	253	3,191	2,249		
Greater Columbia	68,380	1,906	-	15,581	23,108	10,317	1,070	83,961	1,906	24,178	10,317		
King	82,088	2,802	-	21,479	41,563	27,040	1,637	103,547	2,802	43,200	27,040		
NEWRSN	7,688	203	-	1,733	3,028	1,986	160	9,422	203	3,188	1,986		
North Central	17,514	472	-	4,439	5,337	2,971	331	21,953	472	5,688	2,971		
North Sound	51,450	1,754	-	18,683	21,232	13,201	925	68,113	1,754	22,157	13,201		
Peninsula	19,643	837	-	4,976	8,475	5,885	553	24,619	837	9,028	5,885		
Pierce	49,895	2,284	-	11,514	20,800	15,189	724	61,409	2,284	21,524	15,189		
Southwest	8,845	377	-	1,705	3,987	2,478	135	10,550	377	4,122	2,478		
Spokane	34,191	1,404	-	8,578	15,781	9,939	644	42,769	1,404	16,424	9,939		
Thurston Mason	18,601	708	-	4,356	6,864	4,814	270	20,958	706	7,134	4,614		
Timberlands	8,971	321	-	2,292	3,839	2,324	215	11,263	321	3,853	2,324		
	406,406	14,379	-	103,825	170,014	104,856	7,290	510,232	14,379	177,304	104,856	806,771	

FY03 INFLATED RATES PROJECTION

Chelan Douglas	705,624	150,168	-	434,982	411,243	1,844,158	5,111	768,071	80,891	219,204	388,890		
Clark	4,005,249	1,413,435	-	908,411	645,487	8,586,784	22,525	2,048,517	307,443	719,075	1,745,177		
Grays Harbor	1,294,095	296,022	-	253,634	102,750	2,296,342	20,295	425,028	103,634	139,929	570,800		
Greater Columbia	14,783,763	1,591,893	-	2,387,653	2,414,899	13,383,493	154,492	4,588,314	835,143	1,417,651	2,061,829		
King	11,172,980	2,141,594	-	3,284,008	4,934,823	44,780,164	487,851	4,884,680	1,026,290	3,394,124	10,235,925		
NEWRSN	1,420,189	208,963	-	283,410	294,191	2,424,719	41,147	759,010	75,739	151,436	443,487		
North Central	3,086,900	336,055	-	674,584	619,158	2,942,951	393,864	1,549,782	160,511	358,701	815,622		
North Sound	12,027,739	1,399,924	-	2,532,133	4,342,686	23,389,179	138,440	2,988,843	702,992	835,433	2,872,484		
Peninsula	3,327,158	502,289	-	756,140	834,198	8,934,836	42,837	1,108,205	298,479	431,861	1,290,238		
Pierce	9,934,148	1,255,421	-	1,749,754	2,678,920	24,746,631	93,236	1,560,653	753,795	2,170,180	6,039,972		
Southwest	757,551	135,307	-	259,105	273,293	2,287,076	5,163	632,611	152,372	269,073	858,803		
Spokane	5,638,280	565,089	-	1,303,528	1,626,457	4,524,638	18,513	4,020,914	523,490	987,592	2,091,667		
Thurston Mason	2,053,254	728,193	-	661,970	1,044,179	5,272,527	82,865	1,657,023	263,891	373,295	1,456,783		
Timberlands	860,081	105,924	-	348,259	278,091	1,380,206	31,129	419,050	122,359	158,171	554,431		
	71,066,890	10,830,275	-	15,777,568	20,501,173	146,793,702	1,537,269	27,404,702	5,407,129	11,823,724	31,425,716	75,861,271	

**Cost Effectiveness
FY 2003**

	Cat Needy	FY03 Adjusted Rates						Non-Dis	FY03 Adjusted Rates					
		Children			Adults				Children			Adults		
		Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy		Disabled	Non-Dis	Med Needy	Disabled	Non-Dis	
Chelan Douglas		6.13	49.80	2.51	11.99	10.52	120.12	2.40	3.97	22.79	4.51	17.58		
Clark		11.86	114.98	11.33	11.99	4.61	121.16	8.33	4.16	22.83	4.22	20.47		
Grays Harbor		12.65	79.75	11.33	11.99	2.60	91.90	8.59	2.96	26.55	2.73	15.80		
Greater Columbia		14.55	56.92	14.97	11.99	7.58	102.30	10.40	3.41	27.29	3.65	12.45		
King		10.10	55.08	10.29	11.99	8.45	115.45	23.28	2.95	22.80	4.89	23.57		
NEWRSN		12.65	70.10	11.33	11.99	7.06	112.74	20.29	5.01	23.18	2.97	14.04		
North Central		12.85	52.00	11.33	11.99	8.44	86.86	94.08	4.39	21.17	3.94	17.09		
North Sound		15.73	54.39	11.33	11.99	14.87	125.90	11.70	2.73	24.96	2.34	13.55		
Peninsula		12.33	44.45	9.97	11.99	7.18	114.99	5.82	2.79	21.88	2.98	13.64		
Pierce		13.41	40.89	11.33	11.99	9.37	115.96	10.12	1.58	20.56	6.28	24.76		
Southwest		6.72	28.17	8.66	11.99	5.06	84.09	2.87	3.74	25.14	4.06	21.58		
Spokane		12.03	31.09	11.33	11.99	7.50	46.25	2.38	5.84	23.20	3.75	13.10		
Thurston Mason		8.28	70.30	11.33	11.99	11.09	91.28	24.24	4.93	23.28	3.26	19.65		
Timberlands		7.41	26.26	8.84	11.99	5.63	81.61	10.65	2.31	23.76	2.52	14.84		

FY03 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	9,179	221	-	2,862	2,850	1,377	177	12,042	221	3,027	1,377	
Clark	24,871	838	-	5,978	10,331	5,308	279	30,648	838	10,610	5,308	
Grays Harbor	7,309	253	-	1,689	3,019	2,249	172	8,978	253	3,191	2,249	
Greater Columbia	68,380	1,906	-	15,581	23,108	10,317	1,070	83,981	1,906	24,178	10,317	
King	82,068	2,802	-	21,479	41,583	27,040	1,837	103,547	2,802	43,200	27,040	
NEWRSN	7,688	203	-	1,733	3,028	1,986	160	9,422	203	3,188	1,966	
North Central	17,514	472	-	4,439	5,337	2,971	331	21,953	472	5,668	2,971	
North Sound	51,450	1,754	-	18,683	21,232	13,201	925	68,113	1,754	22,157	13,201	
Peninsula	19,643	837	-	4,978	8,475	5,885	553	24,619	837	9,028	5,885	
Pierce	49,895	2,284	-	11,514	20,800	15,189	724	61,409	2,284	21,524	15,189	
Southwest	8,845	377	-	1,705	3,987	2,478	135	10,550	377	4,122	2,478	
Spokane	34,191	1,404	-	8,578	15,781	9,939	644	42,769	1,404	16,424	9,939	
Thurston Mason	16,601	708	-	4,356	6,884	4,814	270	20,958	708	7,134	4,614	
Timberlands	8,971	321	-	2,292	3,639	2,324	215	11,263	321	3,853	2,324	
	406,406	14,379	-	103,825	170,014	104,856	7,290	510,232	14,379	177,304	104,856	806,771

FY03 ADJUSTED RATES PROJECTION

Chelan Douglas	675,599	132,268	-	411,863	359,923	1,985,219	5,089	573,776	60,530	163,712	290,543	
Clark	3,510,278	1,156,625	-	880,130	571,469	7,715,098	21,215	1,528,538	229,646	537,872	1,303,338	
Grays Harbor	1,109,330	241,742	-	240,153	94,189	2,480,016	17,741	318,488	77,450	104,602	426,533	
Greater Columbia	11,941,171	1,301,910	-	2,241,815	2,102,183	12,684,892	133,474	3,440,350	624,102	1,058,628	1,541,249	
King	9,951,330	1,851,938	-	3,080,528	4,213,327	37,460,097	457,242	3,661,020	766,650	2,633,854	7,648,160	
NEWRSN	1,166,854	171,089	-	249,410	256,437	2,659,937	38,861	568,952	58,573	113,453	331,222	
North Central	2,658,162	294,572	-	638,730	540,425	3,098,154	373,465	1,156,569	119,929	268,081	609,295	
North Sound	9,713,731	1,144,768	-	2,397,552	3,787,806	19,944,794	129,871	2,232,769	525,256	622,550	2,146,872	
Peninsula	2,907,192	446,615	-	715,951	730,289	8,120,057	38,598	824,317	219,882	322,351	963,120	
Pierce	8,028,817	1,120,542	-	1,856,756	2,339,140	21,136,216	87,946	1,164,681	563,375	1,622,820	4,513,149	
Southwest	713,654	127,585	-	245,333	241,937	2,500,353	4,650	473,048	113,845	200,747	641,712	
Spokane	4,935,222	523,899	-	1,234,245	1,421,168	5,515,774	18,390	2,999,249	390,988	738,376	1,562,677	
Thurston Mason	1,847,979	595,620	-	626,787	913,119	5,053,293	78,841	1,239,054	197,238	278,975	1,087,809	
Timberlands	797,634	101,047	-	329,749	245,770	1,718,469	27,413	312,495	91,422	116,388	413,904	
	59,956,954	9,210,179	-	14,939,004	17,817,181	132,050,370	1,432,596	20,491,305	4,036,896	8,682,407	23,479,383	56,689,991



STATE OF WASHINGTON
DEPARTMENT OF SOCIAL AND HEALTH SERVICES
Olympia, WA 98504-5000

December 5, 2001

Robert Reed, Chief
Medicaid Branch
Centers for Medicare and Medicaid Services
Division of Medicaid and State Operations
2201 Sixth Avenue, RX 43
Seattle, Washington 98121-2500

Dear Mr. Reed:

This letter is in response to your September 10, 2001 request for additional information regarding the renewal of the Integrated Mental Health Services waiver program authorized under 1915(b) of the Social Security Act.

- 1. Please submit the following regarding the funding of the State's public mental health system.*
 - *The total number of dollars received by each RSN from all sources during the previous biennium and expected for the upcoming biennium. Information should be RSN specific and clearly identify the year and the source(s) of funds.*
 - *Of the total dollars identified in the above information, identify for each RSN the funds identified as "Medicaid" dollars provided by the State (both State and Federal match). Provide this information as both the total number of Medicaid dollars and as the percentage of the total dollar received.*

Please see Attachment 1 for this information.

- 2. Please submit the following regarding the number of individuals served:*
 - *The total unduplicated number of individuals served in each RSN for the previous two years. Numbers must be RSN specific, reported quarterly, and include both the number and percentage of total that are Medicaid vs. non-Medicaid eligible.*

Please see Attachment 2 for both outpatient and inpatient services. These numbers were pulled from our SAS database and are current as of October 2001.

- Any anticipated change in the number of individuals needing services in each RSN in the upcoming two years, and the reasons for those anticipated changes.*

The number of individuals seeking voluntary mental health services has continued to grow since the state implemented mental health managed care. The numbers of individuals needing services in each RSN has begun to level off and has remained fairly consistent over the last few years. For the upcoming two years, the Mental Health Division (MHD) does not anticipate much change in the number of individuals seeking voluntary services.

Robert Reed
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Page Two

You have been provided a copy of the prevalence study done in the state of Washington prior to our last waiver renewal. This study may be amended over the course of this renewal period.

There has been, and will continue to be, more work with other community resources. Referral is now being made more often to the community for services that have in the past provided pro-bono to people seeking a variety of services from marriage counseling, domestic violence or substance abuse. The system in its entirety has to handle each case individually after assessment and ensure the services are appropriate for the public mental health system.

The mental health system will also have to carefully consider the impacts of the 1115 waiver being proposed by the Department of Social and Health Services Medical Assistance Administration (MAA) and the impact that it may have on our population.

3. *Please submit the following regarding access to services:*

- *A description of the system each RSN uses for tracking denials of service that occur at the RSN, provider, case manager/clinician and intake level.*

The system does not deny outpatient services to individuals - mental health services under our waiver are voluntary. Each person who accesses the system for outpatient service is provided an assessment or screening. Based on the assessment, the consumer will either receive services or be referred to a community resource that better fits the needs.

For inpatient services, a physician must sign off all denials of service. Denials of inpatient services occur when the Regional Support Network (RSN) and/or its provider network can provide an intensive service in a less restrictive area for the person and stabilize them in the community. Many RSNs have formal hospital diversion programs. Other reasons for denial of payment may be that a consumer was admitted to the hospital without seeking the appropriate certification in accordance with MAA guidelines. This has been done after several attempts to work with the provider and known only in one RSN.

- *The total number of denials of service for all levels (i.e., RSN, provider, case manager/clinician and intake) within each RSN during the previous two years. These numbers can be aggregated quarterly, but must remain RSN specific and must identify Medicaid vs. non-Medicaid eligible individuals.*

The RSNs report that they have not denied screening or assessment to any individuals for outpatient services. These numbers vary across the RSNs as it is not required that the provider track the number of consumers referred to other community services for Medicaid and non-Medicaid.

The table below shows the numbers reported by RSNs for either inpatient or outpatient services referral to other community resource or no shows. Some RSNs have tracked the numbers of inpatient denials and others report that they know of consumers who would have had inpatient stays but were more appropriately diverted due to intense community support and, therefore, served in a less restrictive setting. The asterisk in the columns below indicates those RSNs who had not tracked these occurrences. The only RSN able to report by Medicaid and non-Medicaid is North Sound.

Robert Reed
 December 5, 2001
 Page Three

RSN	(1) In/2000	(2) In/2001	(3) Out/2000	(4) Out/2001
Clark	7	8	158	234
Chelan Douglas	0	0	*	*
Grays Harbor	0	3	50	50
Greater Columbia	*	*	<i>Of 11,981 intakes less than 15% did not receive ongoing services either due to no shows or to referral to community support</i>	<i>Column 3 is both for 00 and 01</i>
King	82	123	40	55
North Central	0	0	*	*
Northeast Washington	0	0	0	0
North Sound	0	0	<i>Referred elsewhere 2 Medicaid and 2 non-Medicaid 13 non-Medicaid and 8 Medicaid consumers chose not to enter service</i>	<i>3 Medicaid and 63 non-Medicaid were referred elsewhere 68 non-Medicaid and 1 Medicaid consumer chose not to enter service</i>
Peninsula	*	*	<i>This information is not consistently collected across the RSN. The total of referrals to other sources, no shows and those who are assessed and found to have private insurance totals less than 30% of those screened.</i>	<i>Column 3 is both for 00 and 01</i>
Pierce	*	*	*	*
Spokane	17	9	0	0
Southwest	*	*	<i>All Medicaid are served, non-Medicaid are served within available resources, private pay are referred to a qualified provider</i>	
Timberlands	0	0		<i>65 were referred to other community services</i>
Thurston Mason	0	0	0	0

Robert Reed
December 5, 2001
Page Four

- *A description of the system each RSN uses for tracking the number of individuals who have been determined to be in need of any covered mental health service based on an intake or assessment within the RSN system, or who have been referred by another system's agency to access mental health services based on a formal screening or assessment, but have not yet received the services identified.*

All consumers are provided a screening and/or assessment. Those consumers who are found to have met medical necessity are provided with an appointment. The RSNs report that assessments generally occur within 10 working days from contact with emergent and urgent calls happening sooner. The RSNs track time of contact to assessment to appointment through utilization management and quality management monitoring.

- *The total unduplicated number of individuals within each RSN that have been determined to be in need of services via intake/assessment within the RSN system, or who have been referred by another system's agency to access mental health services based on a formal screening or assessment, but have not yet begun receiving the services identified. Information must be RSN specific and identify Medicaid vs. non-Medicaid individuals.*

Consumers receive a screening and/or assessment within 10 days of contact. The RSNs provider network does not accept assessments done by others as this is not clinically appropriate. Should the assessment done at the RSN show the need for medically necessary services, those services would be provided. The system is referring to other community resources where the consumer may receive more appropriate services, e.g. children's administration, substance abuse, marriage counseling.

MHD is certain that CMS site visits will confirm this shift to community referral in all areas of the state.

COST EFFECTIVENESS

Please submit sufficient information to demonstrate the State's methodology used for calculation of the Upper Payment Limit, program savings (actual and anticipated) for the previous and upcoming renewal periods. The State may use the format proposed by the 1915(b) preprint, or the format used in the previous renewal requests for this waiver program. However, the information submitted must include identification of all relevant adjustments and assumptions applied in the methodology (e.g., inflation factors, increased in vendor payments, administrative costs).

Please see Attachment 3 which is the updated version of what was submitted under the informal review and as amended in the November 9, 2001 correspondence between you and Susan Lucas of the MHD.

Sincerely,

Dennis Braddock
Secretary

Enclosures

cc: Karl Brimner, Director, MHD

Funding Provided By MHD

By RSN

99-01 and 01-03 Biennia

FY 2000

RSN

								% Medicaid
Chelan	2,153,296	1,988,117	4,141,413	223,195	60,559	75,629	4,500,796	92.02%
Clark	8,315,856	7,677,827	15,993,683	(845,327)	179,564	722,761	16,050,682	99.64%
Grays	2,350,795	2,170,190	4,520,984	51,579	60,902	57,578	4,691,044	96.37%
Greater	17,585,747	16,236,596	33,822,344	811,570	490,697	1,174,331	36,298,942	93.18%
King	34,049,135	31,434,305	65,483,440	17,698,084	1,383,847	3,334,663	87,900,034	74.50%
NorthCentral	4,568,347	4,217,706	8,786,053	(50,566)	164,030	87,378	8,986,895	97.77%
Nsound	20,325,035	18,765,908	39,090,944	(541,605)	523,136	939,298	40,011,773	97.70%
Newrsn	2,568,313	2,371,622	4,939,934	(392,973)	48,717	87,680	4,683,358	105.48%
Peninsula	7,234,180	6,679,086	13,913,267	2,405,252	209,045	5,000	16,532,563	84.16%
Pierce	20,049,959	18,510,501	38,560,460	4,677,880	749,127	1,448,295	45,435,762	84.87%
Southwest	2,414,924	2,229,785	4,644,709	444,150	81,826	56,210	5,226,894	88.86%
Spokane	9,111,944	8,413,266	17,525,210	6,414,567	381,717	423,305	24,744,798	70.82%
Thurston	5,664,709	5,230,198	10,894,907	170,570	157,007	219,552	11,442,037	95.22%
Timberlands	1,909,979	1,763,578	3,673,557	668,645	70,676	15,000	4,427,878	82.96%
	138,302,218	127,688,686	265,990,904	31,735,020	4,560,850	8,646,681	310,933,455	85.55%

RSN

								% Medicaid
Chelan	2,401,890	2,309,690	4,711,580	182,509	60,559	79,423	5,034,072	93.59%
Clark	8,836,975	8,497,058	17,334,033	(848,133)	179,564	944,350	17,609,815	98.43%
Grays	2,544,189	2,446,628	4,990,816	23,938	60,902	51,691	5,127,346	97.34%
Greater	18,655,913	17,938,474	36,594,388	1,094,351	490,697	1,333,677	39,513,113	92.61%
King	35,230,463	33,873,992	69,104,456	19,201,504	1,383,847	2,751,655	92,441,461	74.75%
NorthCentral	4,902,980	4,714,030	9,617,010	(30,732)	164,030	106,295	9,856,604	97.57%
Nsound	21,998,596	21,154,309	43,152,906	(981,541)	523,135	935,457	43,629,958	98.91%
Newrsn	2,847,978	2,738,515	5,586,493	(507,232)	48,717	16,992	5,144,971	108.58%
Peninsula	7,729,565	7,432,432	15,161,998	2,464,342	209,045	5,000	17,840,386	84.99%
Pierce	20,960,328	20,153,199	41,113,527	5,079,760	844,998	1,192,403	48,230,687	85.24%
Southwest	2,646,280	2,544,818	5,191,097	434,036	81,826	27,284	5,734,243	90.53%
Spokane	9,854,171	9,475,973	19,330,145	6,785,235	381,717	577,096	27,074,192	71.40%
Thurston	6,034,141	5,801,975	11,836,116	193,798	159,981	353,392	12,543,287	94.36%
Timberlands	2,162,556	2,079,502	4,242,058	649,286	70,676	11,000	4,973,020	85.30%
	146,806,026	141,160,595	287,966,622	33,741,121	4,659,694	8,385,717	334,753,153	86.02%

RSN

								% Medicaid
	FY 2002							
	Federal	Medicaid State Match	Total	Non-Medicaid State Funds	Block Grant Federal	Block Grant State Funds	Total Grants	
Chelan	2,416,456	2,369,424	4,785,881	329,378	77,575	79,423	5,272,257	90.77%
Clark	8,852,050	8,679,749	17,531,800	(513,472)	230,019	944,350	18,192,697	96.37%
Grays	2,664,589	2,612,877	5,277,466	72,148	78,014	51,691	5,479,319	96.32%
Greater	18,940,501	18,572,167	37,512,667	1,457,024	628,574	1,333,677	40,931,943	91.65%
King	38,043,046	35,602,236	73,645,283	17,283,799	1,772,685	2,751,655	95,453,421	77.15%
NorthCentral	4,986,107	4,889,246	9,875,353	153,611	210,120	106,295	10,345,380	95.46%
Nsound	21,596,258	21,174,901	42,771,158	(122,465)	670,128	935,457	44,254,278	96.65%
Newrsn	2,860,093	2,804,414	5,664,507	(357,787)	62,405	16,992	5,386,117	105.17%
Peninsula	7,862,111	7,709,249	15,571,360	2,352,087	267,783	5,000	18,196,231	85.57%
Pierce	21,806,604	20,962,718	42,769,322	4,602,549	1,082,428	1,192,403	49,646,703	86.15%
Southwest	2,813,043	2,758,511	5,571,554	495,797	104,818	27,284	6,199,453	89.87%
Spokane	10,431,520	10,229,313	20,660,833	6,400,288	488,973	577,096	28,127,189	73.46%
Thurston	6,154,747	6,035,119	12,189,865	363,636	204,933	353,392	13,111,826	92.97%
Timberlands	2,311,224	2,266,457	4,577,681	704,894	90,535	11,000	5,384,110	85.02%
	151,738,349	146,666,380	298,404,730	33,221,487	5,968,991	8,385,717	345,980,924	86.25%

Mental Health Division-Fiscal Section
September 25, 2001

Funding Provided By MHD

By RSN

99-01 and 01-03 Biennia

FY 2003

RSN

								% Medicaid
Chelan	2,507,478	2,470,640	4,978,118	483,291	81,442	79,423	5,622,274	88.54%
Clark	8,958,020	8,826,415	17,784,435	(63,217)	241,484	944,350	18,907,052	94.06%
Grays	2,810,142	2,768,858	5,579,000	175,154	81,902	51,691	5,887,748	94.76%
Greater	19,429,257	19,143,816	38,573,073	2,043,657	659,904	1,333,677	42,610,312	90.53%
King	41,103,231	36,686,566	77,789,797	15,414,997	1,861,041	2,751,655	97,817,490	79.53%
NorthCentral	5,152,267	5,076,573	10,228,840	406,410	220,593	106,295	10,962,139	93.31%
Nsound	21,565,614	21,248,787	42,814,401	933,718	703,529	935,457	45,387,106	94.33%
Newrsn	2,913,046	2,870,250	5,783,296	(151,111)	65,516	16,992	5,714,693	101.20%
Peninsula	8,185,885	7,989,501	16,175,387	2,217,214	281,131	5,000	18,678,732	86.60%
Pierce	22,851,292	21,453,481	44,304,773	4,308,694	1,136,380	1,192,403	50,942,250	86.97%
Southwest	3,031,609	2,987,071	6,018,680	580,065	110,042	27,284	6,736,071	89.35%
Spokane	11,448,065	11,279,878	22,727,942	5,750,185	513,344	577,096	29,568,568	76.87%
Thurston	6,390,262	6,296,381	12,686,643	590,880	215,148	353,392	13,846,062	91.63%
Timberlands	2,599,849	2,561,654	5,161,504	719,063	95,047	11,000	5,986,613	86.22%
	158,946,017	151,659,873	310,605,889	33,409,000	6,266,504	8,385,717	358,667,109	86.60%

Note: 2001 Eligible counts are not final until January 2002, so figures for 2001 are projected.

Dollar estimates assume full integration for comparative purposes, some RSNs had not signed their integrated contracts as of 7/99.

RSNs certify local match for Non-Medicaid shortfalls.

Local funds provided by RSNs. FY02 and FY03 assumes same levels as FY01.

Mental Health Division-Fiscal Section
September 25, 2001

**Funding Provided By MHD
By RSN
99-01 and 01-03 Biennia**

Mental Health Outpatients Served Per 6 Month Period

DRAFT

Chelan-Douglas RSN

	Title XIX	Total Number of Outpatients Served		Percent of Hours	Percent of People
		Total Hours			
July 1, 1999 through December 31, 1999	No	785	10,435	45%	56%
	Yes	614	12,929	55%	44%
January 1, 2000 through June 30, 2000	No	1,007	12,383	46%	62%
	Yes	611	14,518	54%	38%
July 1, 2000 through December 31, 2000	No	1,050	12,105	46%	61%
	Yes	659	14,345	54%	39%
January 1, 2001 through June 30, 2001	No	1,138	16,581	47%	62%
	Yes	706	18,542	53%	38%

Mental Health Outpatients Served Per 6 Month Period

DRAFT

Clark County RSN

	Title XIX	Total Number of Outpatients Served		Percent of Hours	Percent of People
		Total Hours			
July 1, 1999 through December 31, 1999	No	1,448	28,078	23%	32%
	Yes	3,096	92,068	77%	68%
January 1, 2000 through June 30, 2000	No	1,679	36,872	29%	35%
	Yes	3,139	90,224	71%	65%
July 1, 2000 through December 31, 2000	No	1,678	34,377	30%	35%
	Yes	3,066	80,812	70%	65%
January 1, 2001 through June 30, 2001	No	1,874	41,991	29%	36%
	Yes	3,394	103,716	71%	64%

Mental Health Outpatients Served Per 6 Month Period

DRAFT

Grays Harbor RSN

	Title XIX	Total Number of Outpatients Served.	Total Hours	Percent of Hours	Percent of People
July 1, 1999 through December 31, 1999	No	703	4,643	24%	49%
	Yes	732	14,746	76%	51%
January 1, 2000 through June 30, 2000	No	860	7,093	31%	55%
	Yes	700	15,472	69%	45%
July 1, 2000 through December 31, 2000	No	922	7,669	39%	60%
	Yes	603	11,748	61%	40%
January 1, 2001 through June 30, 2001	No	936	8,777	40%	58%
	Yes	676	13,364	60%	42%

Mental Health Outpatients Served Per 6 Month Period

DRAFT

Greater Columbia RSN

	Title XIX	Total Number of Outpatients		Percent of Hours	Percent of People
		Served	Total Hours		
July 1, 1999 through December 31, 1999	No	2,750	25,805	15%	32%
	Yes	5,923	145,576	85%	68%
January 1, 2000 through June 30, 2000	No	3,401	20,973	20%	38%
	Yes	5,439	83,451	80%	62%
July 1, 2000 through December 31, 2000	No	4,484	29,278	37%	52%
	Yes	4,186	49,210	63%	48%
January 1, 2001 through June 30, 2001	No	7,040	60,160	43%	67%
	Yes	3,539	78,572	57%	33%

Mental Health Outpatients Served Per 6 Month Period

DRAFT

King County RSN

	Title XIX	Total Number of Outpatients		Percent of Hours	Percent of People
		Served	Total Hours		
July 1, 1999 through December 31, 1999	No	2,793	35,295	10%	15%
	Yes	15,541	312,679	90%	85%
January 1, 2000 through June 30, 2000	No	4,578	48,358	13%	22%
	Yes	16,048	324,638	87%	78%
July 1, 2000 through December 31, 2000	No	4,863	49,430	14%	23%
	Yes	16,148	298,293	86%	77%
January 1, 2001 through June 30, 2001	No	4,580	45,033	12%	21%
	Yes	16,922	336,820	88%	79%

Attachment 2

Mental Health Outpatients Served Per 6 Month Period

DRAFT

North Sound RSN

	Title XIX	Total Number of Outpatients Served		Percent of Hours	Percent of People
		Total Hours			
July 1, 1999 through December 31, 1999	No	6,282	28,441	26%	51%
	Yes	6,052	79,787	74%	49%
January 1, 2000 through June 30, 2000	No	7,446	33,068	28%	55%
	Yes	6,122	85,728	72%	45%
July 1, 2000 through December 31, 2000	No	6,204	30,884	28%	51%
	Yes	6,069	80,497	72%	49%
January 1, 2001 through June 30, 2001	No	5,641	26,159	21%	44%
	Yes	7,183	97,186	79%	56%

Attachment 2

Mental Health Outpatients Served Per 6 Month Period

DRAFT

Northeast RSN

	Title XIX	Total Number of Outpatients Served		Percent of Hours	Percent of People
		Total Hours			
July 1, 1999 through December 31, 1999	No	568	8,279	39%	54%
	Yes	485	12,939	61%	46%
January 1, 2000 through June 30, 2000	No	561	6,748	34%	48%
	Yes	620	12,993	66%	52%
July 1, 2000 through December 31, 2000	No	480	5,921	37%	45%
	Yes	577	10,011	63%	55%
January 1, 2001 through June 30, 2001	No	420	5,797	41%	44%
	Yes	529	8,424	59%	56%

Attachment 2

Mental Health Outpatients Served Per 6 Month Period

DRAFT

Peninsula RSN

	Title XIX	Total Number of Outpatients		Percent of Hours	Percent of People
		Served	Total Hours		
July 1, 1999 through December 31, 1999	No	1,634	13,060	16%	39%
	Yes	2,588	68,072	84%	61%
January 1, 2000 through June 30, 2000	No	1,502	13,115	15%	34%
	Yes	2,908	75,168	85%	66%
July 1, 2000 through December 31, 2000	No	1,542	12,374	14%	34%
	Yes	2,959	76,814	86%	66%
January 1, 2001 through June 30, 2001	No	1,951	16,506	16%	39%
	Yes	3,036	84,279	84%	61%

Attachment 2

Mental Health Outpatients Served Per 6 Month Period

DRAFT

Pierce County RSN

	Title XIX	Total Number of Outpatients		Percent of Hours	Percent of People
		Served	Total Hours		
July 1, 1999 through December 31, 1999	No	5,145	39,069	19%	45%
	Yes	6,379	162,404	81%	55%
January 1, 2000 through June 30, 2000	No	5,130	41,510	19%	42%
	Yes	7,205	177,010	81%	58%
July 1, 2000 through December 31, 2000	No	4,922	40,056	19%	39%
	Yes	7,638	166,498	81%	61%
January 1, 2001 through June 30, 2001	No	5,315	46,170	20%	40%
	Yes	8,139	180,182	80%	60%

Attachment 2

Mental Health Outpatients Served Per 6 Month Period

DRAFT

Southwest RSN

	Title XIX	Total Number of Outpatients		Percent of Hours	Percent of People
		Served	Total Hours		
July 1, 1999 through December 31, 1999	No	1,001	7,848	45%	45%
	Yes	1,223	9,644	55%	55%
January 1, 2000 through June 30, 2000	No	1,279	11,395	49%	51%
	Yes	1,250	11,636	51%	49%
July 1, 2000 through December 31, 2000	No	997	8,204	32%	41%
	Yes	1,449	17,527	68%	59%
January 1, 2001 through June 30, 2001	No	1,243	9,109	31%	41%
	Yes	1,762	20,508	69%	59%

Attachment 2

Mental Health Outpatients Served Per 6 Month Period

DRAFT

Spokane County RSN

	Title XIX	Total Number of Outpatients		Percent of Hours	Percent of People
		Served	Total Hours		
July 1, 1999 through December 31, 1999	No	4,249	47,907	58%	74%
	Yes	1,523	34,363	42%	26%
January 1, 2000 through June 30, 2000	No	3,587	35,968	33%	54%
	Yes	3,040	73,078	67%	46%
July 1, 2000 through December 31, 2000	No	3,581	30,264	31%	53%
	Yes	3,236	66,778	69%	47%
January 1, 2001 through June 30, 2001	No	3,542	35,799	28%	49%
	Yes	3,642	92,418	72%	51%

Attachment 2

Mental Health Outpatients Served Per 6 Month Period

DRAFT

Thurston-Mason RSN

	Title XIX	Total Number of Outpatients		Percent of Hours	Percent of People
		Served	Total Hours		
July 1, 1999 through December 31, 1999	No	686	2,170	5%	25%
	Yes	2,035	37,617	95%	75%
January 1, 2000 through June 30, 2000	No	850	3,933	9%	28%
	Yes	2,230	39,980	91%	72%
July 1, 2000 through December 31, 2000	No	852	3,201	9%	27%
	Yes	2,300	31,059	91%	73%
January 1, 2001 through June 30, 2001	No	825	3,603	10%	26%
	Yes	2,358	31,145	90%	74%

Attachment 2

Mental Health Outpatients Served Per 6 Month Period

DRAFT

Timberlands RSN

	Title XIX	Total Number of Outpatients Served	Total Hours	Percent of Hours	Percent of People
July 1, 1999 through December 31, 1999	No	927	4,195	31%	48%
	Yes	1,003	9,470	69%	52%
January 1, 2000 through June 30, 2000	No	1,049	5,184	34%	50%
	Yes	1,048	9,944	66%	50%
July 1, 2000 through December 31, 2000	No	1,047	4,631	29%	50%
	Yes	1,047	11,344	71%	50%
January 1, 2001 through June 30, 2001	No	1,195	5,108	29%	52%
	Yes	1,107	12,558	71%	48%

Attachment 2

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

Chelan-Douglas RSN

	Title XIX	Total Number of Inpatients Served		Percent of Days	Percent of People
		No	Yes		
July 1, 1999 through December 31, 1999	No	7	36	10%	27%
	Yes	19	314	90%	73%
January 1, 2000 through June 30, 2000	No	6	54	20%	21%
	Yes	22	213	80%	79%
July 1, 2000 through December 31, 2000	No	3	50	20%	18%
	Yes	14	199	80%	82%
January 1, 2001 through June 30, 2001	No	6	66	25%	23%
	Yes	20	200	75%	77%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

Clark County RSN

	Title XIX	Total Number of Inpatients Served		Percent of Days	Percent of People
		No	Yes		
July 1, 1999 through December 31, 1999	No	53	460	24%	28%
	Yes	136	1,493	76%	72%
January 1, 2000 through June 30, 2000	No	65	492	28%	34%
	Yes	124	1,262	72%	66%
July 1, 2000 through December 31, 2000	No	55	426	22%	27%
	Yes	152	1,515	78%	73%
January 1, 2001 through June 30, 2001	No	40	280	20%	26%
	Yes	111	1,129	80%	74%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2.

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

Grays Harbor RSN

	Title XIX	Total Number of Inpatients Served		Percent of Days	Percent of People
		No	Yes		
July 1, 1999 through December 31, 1999	No	11	72	15%	27%
	Yes	30	416	85%	73%
January 1, 2000 through June 30, 2000	No	11	162	25%	21%
	Yes	41	477	75%	79%
July 1, 2000 through December 31, 2000	No	11	108	31%	31%
	Yes	25	237	69%	69%
January 1, 2001 through June 30, 2001	No	7	57	19%	20%
	Yes	28	285	81%	80%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2
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Mental Health Inpatients Served Per 6 Month Period *

DRAFT

Greater Columbia RSN

	Title XIX	Total Number of Inpatients Served		Percent of Days	Percent of People
		No	Yes		
July 1, 1999 through December 31, 1999	No	141	231	1,381	34% 38%
	Yes			2,700	66% 62%
January 1, 2000 through June 30, 2000	No	118	240	1,010	26% 33%
	Yes			2,803	74% 67%
July 1, 2000 through December 31, 2000	No	111	194	1,074	33% 36%
	Yes			2,227	67% 64%
January 1, 2001 through June 30, 2001	No	83	216	747	23% 28%
	Yes			2,535	77% 72%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

King County RSN

Title XIX	Total Number of Inpatients Served		Percent of Days	Percent of People
	No	Yes		
July 1, 1999 through December 31, 1999	454	4555	30%	36%
	807	10,685	70%	64%
January 1, 2000 through June 30, 2000	473	4,953	30%	34%
	907	11,478	70%	66%
July 1, 2000 through December 31, 2000	429	4,483	30%	36%
	779	10,349	70%	64%
January 1, 2001 through June 30, 2001	355	3,816	32%	34%
	679	8,297	68%	66%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

North Central RSN

	Title XIX	Total Number of Inpatients Served	Total Days	Percent of Days	Percent of People
July 1, 1999 through December 31, 1999	No	30	299	41%	42%
	Yes	41	426	59%	58%
January 1, 2000 through June 30, 2000	No	18	162	20%	28%
	Yes	46	635	80%	72%
July 1, 2000 through December 31, 2000	No	16	122	15%	27%
	Yes	44	681	85%	73%
January 1, 2001 through June 30, 2001	No	10	111	20%	23%
	Yes	33	433	80%	77%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

North Sound RSN

	Title XIX	Total Number of Inpatients Served		Percent of Days	Percent of People
		No	Yes		
July 1, 1999 through December 31, 1999	No	102	1,041	20%	26%
	Yes	284	4,220	80%	74%
January 1, 2000 through June 30, 2000	No	123	1,404	23%	28%
	Yes	321	4,587	77%	72%
July 1, 2000 through December 31, 2000	No	82	811	15%	21%
	Yes	312	4,443	85%	79%
January 1, 2001 through June 30, 2001	No	78	751	17%	21%
	Yes	289	3,698	83%	79%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

Northeast RSN

	Title XIX	Total Number of Inpatients Served		Percent of Days	Percent of People
		No	Yes		
July 1, 1999 through December 31, 1999	No	6	61	11%	15%
	Yes	35	485	89%	85%
January 1, 2000 through June 30, 2000	No	3	14	4%	10%
	Yes	26	363	96%	90%
July 1, 2000 through December 31, 2000	No	3	33	10%	12%
	Yes	23	307	90%	88%
January 1, 2001 through June 30, 2001	No	7	63	25%	30%
	Yes	16	192	75%	70%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

Peninsula RSN

	Title XIX	Total Number of Inpatients Served		Percent of Days	Percent of People
		Total Days			
July 1, 1999 through December 31, 1999	No	30	208	19%	25%
	Yes	92	900	81%	75%
January 1, 2000 through June 30, 2000	No	24	184	18%	21%
	Yes	93	859	82%	79%
July 1, 2000 through December 31, 2000	No	17	113	13%	17%
	Yes	84	769	87%	83%
January 1, 2001 through June 30, 2001	No	13	96	12%	15%
	Yes	76	728	88%	85%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

Pierce County RSN

	Title XIX	Total Number of Inpatients		Percent of Days	Percent of People
		Served	Total Days		
July 1, 1999 through December 31, 1999	No	161	1,564	27%	30%
	Yes	367	4,142	73%	70%
January 1, 2000 through June 30, 2000	No	160	1,315	20%	27%
	Yes	441	5,244	80%	73%
July 1, 2000 through December 31, 2000	No	97	766	21%	28%
	Yes	245	2,864	79%	72%
January 1, 2001 through June 30, 2001	No	62	514	21%	24%
	Yes	201	1,940	79%	76%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

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Mental Health Inpatients Served Per 6 Month Period *

DRAFT

Southwest RSN

	Title XIX	Total Number of Inpatients		Percent of Days	Percent of People
		Served	Total Days		
July 1, 1999 through December 31, 1999	No	66	360	25%	36%
	Yes	117	1,059	75%	64%
January 1, 2000 through June 30, 2000	No	57	335	24%	34%
	Yes	111	1,077	76%	66%
July 1, 2000 through December 31, 2000	No	54	332	23%	34%
	Yes	104	1,116	77%	66%
January 1, 2001 through June 30, 2001	No	50	427	33%	35%
	Yes	93	857	67%	65%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

405

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

Spokane County RSN

	Title XIX	Total Number of Inpatients Served		Percent of Days	Percent of People
		Total Days			
July 1, 1999 through December 31, 1999	No	89	917	16%	21%
	Yes	332	4,654	84%	79%
January 1, 2000 through June 30, 2000	No	75	815	12%	16%
	Yes	405	6,216	88%	84%
July 1, 2000 through December 31, 2000	No	54	484	9%	14%
	Yes	332	4,946	91%	86%
January 1, 2001 through June 30, 2001	No	37	332	10%	13%
	Yes	244	3,038	90%	87%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

Thurston-Mason RSN

	Title XIX	Total Number of Inpatients Served,		Percent of Days	Percent of People
		No	Yes		
July 1, 1999 through December 31, 1999	No	35	333	21%	24%
	Yes	108	1,245	79%	76%
January 1, 2000 through June 30, 2000	No	26	250	19%	20%
	Yes	104	1,042	81%	80%
July 1, 2000 through December 31, 2000	No	49	481	36%	36%
	Yes	88	839	64%	64%
January 1, 2001 through June 30, 2001	No	34	372	36%	37%
	Yes	58	658	64%	63%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

Mental Health Inpatients Served Per 6 Month Period *

DRAFT

Timberlands RSN

	Title XIX	Total Number of Inpatients Served		Percent of Days	Percent of People
		No	Yes		
July 1, 1999 through December 31, 1999	No	10	68	23%	29%
	Yes	25	227	77%	71%
January 1, 2000 through June 30, 2000	No	8	48	13%	20%
	Yes	32	317	87%	80%
July 1, 2000 through December 31, 2000	No	9	71	13%	23%
	Yes	31	476	87%	78%
January 1, 2001 through June 30, 2001	No	7	38	15%	24%
	Yes	22	209	85%	76%

* When looking at community hospital services data by RSN it is important to remember that significant modifications can take place to existing data. For large RSN's as many as 10% of admissions may be reassigned within 18 months.

Attachment 2

Cost Effectiveness

	Children				Adults				Children				Adults				Inpatient Total	Grand Total
	Cat Needy	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Outpatient Total	Non-Dis	Disabled	Non-Dis	Disabled	Inpatient Total					
FY00																		
Fee for Service	59,703,510	11,157,302	8,347	14,938,629	17,741,160	123,929,578	1,132,946	228,701,481	23,627,173	5,574,109	0,000,532	26,533,972	65,725,786	204,427,267				
PHP Payments	51,735,084	9,731,607	7,411	14,502,008	15,812,231	111,215,678	1,082,791	204,088,306	18,118,940	4,268,210	7,654,420	20,331,167	50,372,751	254,481,050				
Difference	8,057,838	1,425,695	930	435,721	1,928,929	12,713,901	50,155	24,613,173	5,508,220	1,305,091	2,338,113	8,202,805	15,353,035	30,966,208				
FY01																		
Fee for Service	60,801,002	10,000,097	-	14,520,855	10,738,046	136,552,215	1,321,570	240,054,674	25,069,251	5,027,552	11,143,237	20,233,210	71,073,251	320,137,025				
PHP Payments	57,014,000	8,055,551	-	13,890,604	17,338,049	124,156,012	1,244,003	222,306,020	10,399,670	3,793,798	8,412,051	22,075,717	53,682,045	275,089,065				
Difference	0,847,002	1,414,440	-	624,101	2,390,056	12,395,203	76,767	26,758,654	8,200,571	1,233,755	2,730,387	7,157,493	17,391,206	44,149,060				
FY02																		
Fee for Service	70,885,072	10,770,001	-	15,621,056	20,750,041	140,124,106	1,483,057	265,641,793	27,294,134	5,380,512	11,744,842	31,282,369	75,099,856	341,341,649				
PHP Payments	59,403,205	8,950,171	-	14,445,104	17,011,066	128,369,096	1,349,702	229,128,494	19,930,595	3,922,932	8,565,031	22,824,620	55,244,288	284,372,781				
Difference	12,482,407	1,826,700	-	1,176,702	3,138,075	17,755,011	133,354	30,513,299	7,363,539	1,457,580	3,176,011	8,457,539	20,455,569	56,968,060				
FY03																		
Fee for Service	75,317,065	11,478,110	-	10,721,350	21,727,511	155,574,600	1,629,225	282,440,771	29,043,995	5,730,572	12,319,031	33,305,538	80,399,137	362,847,908				
PHP Payments	59,050,054	9,210,170	-	14,039,004	17,817,161	132,050,370	1,432,596	235,406,202	20,401,305	4,036,896	8,682,407	23,479,383	56,689,091	202,096,273				
Difference	15,301,012	2,207,841	-	1,782,346	3,910,330	23,524,231	196,620	47,042,489	8,552,090	1,693,077	3,636,624	8,826,155	23,709,146	70,751,635				

Attachment 3
Cost Effectiveness for Waiver.xlsSummary

Mental Health Division
Fiscal Section
September 4, 2001

Cost Effectiveness
FY 2000

FY02 OUTPATIENT PHP RATES WITH ADMINISTRATION & ASSUMED SAVINGS

Cat Needy	Children				Adults				FY02 INPATIENT GROSS CAPITATION			
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Children	Disabled	Non-Dis	Adults	Disabled
Chelan Douglas	4.81	42.46	2.17	9.51	9.03	83.80	1.81	3.83	22.03	4.36	17.00	
Clark	10.16	105.52	1.19	9.51	3.91	101.27	5.05	4.02	22.08	4.08	19.80	
Grays Harbor	11.08	73.34	6.47	9.51	2.13	63.90	7.38	2.85	24.70	2.64	15.28	
Greater Columbia	13.53	52.27	12.89	9.51	8.54	81.18	9.04	3.29	26.38	3.53	12.03	
King	8.52	47.83	8.86	9.51	7.43	103.64	18.65	2.84	22.05	4.73	22.79	
NEWRSN	11.56	64.30	8.62	9.51	8.08	77.10	10.13	4.85	22.42	2.86	13.58	
North Central	11.03	44.55	4.45	9.51	7.26	62.00	74.47	4.25	20.47	3.81	10.53	
North Sound	14.63	49.95	8.12	9.51	12.80	110.88	9.37	2.64	24.13	2.27	13.10	
Peninsula	10.80	37.54	8.59	9.51	8.18	95.02	4.85	2.71	21.48	2.88	13.20	
Pierce	12.48	34.40	14.98	9.51	8.06	101.96	8.06	1.53	19.87	0.07	23.04	
Southwest	5.36	22.44	7.46	9.51	4.29	57.78	2.39	3.61	24.31	3.93	20.86	
Spokane	10.32	25.18	5.77	9.51	6.45	28.49	1.80	5.06	22.44	3.02	12.67	
Thurston Mason	7.74	64.54	16.02	9.51	9.52	71.52	19.18	4.76	22.50	3.15	19.01	
Timberlands	8.00	20.07	7.81	9.51	4.80	37.16	9.09	2.24	22.97	2.44	14.36	

Conversion of Rates to Outpatient Gross Capitation

Formula: Rates/.105 to factor out administration then/.99 for assumed savings

	Actuary Recommended Adjustment												
	FY93	4.50%	104.50% FY93 - 1993 CPI Services	FY94	3.00%	107.64% FY94 - 1994 CPI Services	FY95	3.90%	111.84% FY95 - FY00	FY96	3.00%	115.20% Department of Labor - Bureau of Labor Statistics	
Chelan Douglas	4.83	40.85	2.09	0.15	8.69	80.02	1.74	FY94	3.00%	107.64% FY94 - 1994 CPI Services	FY95	3.90%	111.84% FY95 - FY00
Clark	9.77	101.51	1.14	0.15	3.76	97.42	4.86	FY95	3.90%	111.84% FY95 - FY00	FY96	3.00%	115.20% Department of Labor - Bureau of Labor Statistics
Grays Harbor	10.66	70.55	6.22	0.15	2.05	61.47	7.10	FY96	3.00%	115.20% Department of Labor - Bureau of Labor Statistics	FY97	2.80%	118.43% CPI for Medical Care - Unadjusted 12-month increase
Greater Columbia	13.02	50.28	12.40	0.15	6.29	78.10	8.70	FY97	2.80%	118.43% CPI for Medical Care - Unadjusted 12-month increase	FY98	3.40%	122.46% December to December
King	8.20	40.01	8.52	0.15	7.15	99.70	17.94	FY98	3.70%	122.46% December to December	FY99	3.70%	120.99%
NEWRSN	11.12	61.88	8.29	0.15	5.85	74.25	15.52	FY99	3.70%	120.99%	FY00	4.20%	132.32%
North Central	10.61	42.88	4.28	0.15	6.98	59.64	71.84	FY00	4.20%	132.32%	FY01	3.50%	136.95% Estimate - average of 95-00
North Sound	14.07	48.05	7.81	0.15	12.31	106.67	9.01	FY01	3.50%	136.95% Estimate - average of 95-00	FY02	3.50%	141.74% Estimate - average of 95-00
Peninsula	10.20	36.11	8.28	0.15	5.03	91.41	4.67	FY02	3.50%	141.74% Estimate - average of 95-00	FY03	3.50%	146.70% Estimate - average of 95-00
Pierce	11.09	33.00	14.41	0.15	7.75	98.09	7.75	FY03	3.50%	146.70% Estimate - average of 95-00	APPLIED RATE	140.70%	
Southwest	5.10	21.59	7.18	0.15	4.13	55.57	2.30						
Spokane	0.93	24.22	5.55	0.15	6.20	27.41	1.73						
Thurston Mason	7.45	62.09	15.41	0.15	9.16	68.80	18.45						
Timberlands	5.77	19.88	7.32	0.15	4.62	35.75	8.73						

Attachment 3

Cost Effectiveness for Waiver.xlsSummary 00

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Mental Health Division
Fiscal Section
September 4, 2001

**Cost Effectiveness
FY 2000**

Category	County	Cat Needy	FY00 Contracted Rates						FY00 Contracted Rates					
			Children			Adults			Children			Adults		
			Disabled	Mod Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Med Needy	Non-Dis
Chelan Douglas		6.31	51.27	2.59	12.34	10.83	112.38	2.47	3.99	22.90	4.53	17.67		
Clark		12.21	118.36	11.67	12.34	4.74	121.47	6.52	4.17	22.94	4.24	20.57		
Grays Harbor		13.02	82.10	11.67	12.34	2.67	87.29	8.84	2.97	25.67	2.74	15.88		
Greater Columbia		14.98	58.60	15.41	12.34	7.80	101.98	10.71	3.43	27.42	3.06	12.51		
King		10.40	56.69	10.59	12.34	8.70	117.08	23.98	2.90	22.91	4.02	23.68		
NEWRSN		13.02	72.15	11.67	12.34	7.20	100.59	20.88	5.04	23.30	2.98	14.11		
North Central		13.02	53.53	11.67	12.34	8.09	83.57	96.84	4.42	21.28	3.96	17.18		
North Sound		16.20	55.99	11.67	12.34	15.30	127.28	12.05	2.74	25.08	2.38	13.82		
Peninsula		12.70	45.76	10.28	12.34	7.40	115.28	5.99	2.81	21.99	2.99	13.71		
Pierce		13.80	42.09	11.67	12.34	9.65	117.18	10.42	1.59	20.66	6.31	24.88		
Southwest		6.93	20.00	8.91	12.34	5.20	79.22	2.95	3.75	25.27	4.08	21.69		
Spokane		12.38	32.00	11.67	12.34	7.72	44.93	2.45	5.88	23.32	3.76	13.17		
Thurston Mason		0.55	72.36	11.67	12.34	11.41	91.08	24.05	4.95	23.39	3.27	19.75		
Timberlands		7.03	27.03	9.10	12.34	5.79	56.16	10.07	2.33	23.87	2.53	14.91		

Conversion of Rates to Service Costs

Formula: Rates/1.05 for administration in outpatient. Rates/1.025 for administration for inpatient

Category	County	Cat Needy	FY00 Contracted Rates						FY00 Contracted Rates					
			Children			Adults			Children			Adults		
			Disabled	Mod Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Med Needy	Non-Dis
Chelan Douglas		6.01	48.83	2.47	11.75	10.31	107.03	2.35	3.89	22.34	4.42	17.24		
Clark		11.63	112.72	11.11	11.75	4.51	115.69	6.21	4.07	22.38	4.14	20.07		
Grays Harbor		12.40	78.19	11.11	11.75	2.54	83.13	8.42	2.90	25.04	2.07	15.49		
Greater Columbia		14.27	55.81	14.08	11.75	7.43	97.10	10.20	3.35	26.75	3.57	12.20		
King		9.00	53.99	10.00	11.75	8.20	112.08	22.82	2.89	22.35	4.80	23.10		
NEWRSN		12.40	68.71	11.11	11.75	0.91	101.51	19.89	4.92	22.73	2.91	13.77		
North Central		12.40	50.98	11.11	11.75	8.28	79.59	92.23	4.31	20.76	3.86	16.76		
North Sound		15.43	53.32	11.11	11.75	14.57	121.22	11.48	2.67	24.47	2.30	13.29		
Peninsula		12.10	43.58	9.77	11.75	7.05	109.79	5.70	2.74	21.45	2.92	13.38		
Pierce		13.14	40.09	11.11	11.75	0.19	111.60	9.92	1.55	20.16	6.10	24.27		
Southwest		6.60	27.62	8.40	11.75	4.95	75.45	2.81	3.66	24.65	3.98	21.16		
Spokane		11.79	30.48	11.11	11.75	7.35	42.79	2.33	5.74	22.75	3.67	12.85		
Thurston Mason		9.10	68.91	11.11	11.75	10.87	86.72	23.76	4.63	22.62	3.19	19.27		
Timberlands		7.27	25.74	8.07	11.75	5.51	53.49	10.45	2.27	23.29	2.47	14.55		

**Cost Effectiveness
FY 2000**

	Cal Needy	FY02 Rates Inflated Forward						FY02 Rates Inflated Forward					
		Children			Adults			Children			Adults		
		Disabled	Med Needy	Expansion	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Med Needy	Non-Dis	Disabled
Chelan Douglas	0.12	54.05	2.76	12.11	11.49	105.67	2.30	5.07	29.15	5.77	22.49		
Clark	12.93	134.32	1.51	12.11	4.98	128.91	6.43	5.32	29.22	5.40	20.20		
Grays Harbor	14.10	93.38	8.24	12.11	2.71	81.34	9.39	3.77	32.68	3.49	20.22		
Greater Columbia	17.22	60.54	10.41	12.11	8.32	103.34	11.51	4.35	34.91	4.67	15.92		
King	10.85	60.88	11.28	12.11	9.46	131.03	23.74	3.76	29.18	6.28	30.16		
NEWRSN	14.71	81.85	10.97	12.11	7.74	98.24	20.53	0.42	20.67	3.78	17.07		
North Central	14.04	50.71	5.68	12.11	0.24	78.02	94.70	5.62	27.09	5.04	21.87		
North Sound	18.62	63.58	10.34	12.11	16.20	141.14	11.93	3.40	31.93	3.00	17.33		
Peninsula	13.40	47.79	10.03	12.11	7.84	120.95	6.17	3.59	28.40	3.81	17.47		
Pierce	15.86	43.79	19.07	12.11	10.20	129.79	10.26	2.02	26.29	8.03	31.68		
Southwest	8.82	28.50	9.50	12.11	5.46	73.52	3.04	4.78	32.17	5.20	27.60		
Spokane	13.14	32.05	7.34	12.11	8.21	38.27	2.29	7.49	20.69	4.79	16.76		
Thurston Mason	0.85	82.15	20.39	12.11	12.12	91.04	24.41	6.30	29.77	4.17	25.15		
Timberlands	7.84	28.31	0.60	12.11	6.11	47.30	11.56	2.96	30.70	3.23	19.00		

FY00 ACTUAL MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	7,900	242	0	2,881	2,591	1,210	136	10,851	242	2,727	1,210		
Clark	21,651	902	1	5,870	9,276	4,700	222	27,532	902	9,498	4,700		
Grays Harbor	6,390	270	2	1,627	2,736	1,978	135	8,019	270	2,871	1,978		
Greater Columbia	59,007	2,058	6	15,621	20,984	0,079	822	75,534	2,058	21,808	9,070		
King	72,385	3,029	21	21,110	37,400	23,800	1,260	93,510	3,029	18,749	23,890		
NEWRSN	0,729	217	0	1,735	2,677	1,732	118	8,464	217	2,705	1,732		
North Central	15,452	509	-	4,418	4,871	2,812	254	19,870	509	5,125	2,612		
North Sound	45,423	1,893	11	16,501	\$9,300	11,657	728	61,934	1,893	20,028	11,657		
Peninsula	17,348	895	5	4,035	7,648	5,205	420	22,288	895	8,068	5,205		
Pierce	44,153	2,465	8	11,394	18,031	13,434	558	55,556	2,465	19,489	13,434		
Southwest	7,732	408	-	1,683	3,549	2,190	103	9,415	408	3,651	2,196		
Spokane	29,021	1,513	2	8,447	14,154	8,782	501	38,370	1,513	14,655	8,782		
Thurston Mason	14,684	753	0	4,322	0,240	4,060	209	18,986	753	0,455	4,060		
Timberlands	7,910	352	1	2,303	3,207	2,052	173	10,214	352	3,470	2,052		
	357,659	15,500	57	102,837	153,747	92,592	5,638	400,549	15,506	150,385	92,592	728,033	

FY00 INFLATED RATES PROJECTION

Chelan Douglas	587,073	157,010	6	415,581	357,380	1,548,431	3,751	659,916	84,681	188,767	326,529		
Clark	3,360,178	1,454,268	18	854,041	553,983	7,270,573	17,144	1,757,373	316,324	615,301	1,477,670		
Grays Harbor	1,081,533	302,860	148	236,323	89,018	1,931,083	15,265	362,868	105,958	120,367	480,007		
Greater Columbia	12,381,010	1,843,427	1,132	2,269,242	2,090,275	11,257,589	113,472	3,045,887	862,170	1,222,220	1,734,149		
King	9,420,423	2,212,861	2,788	3,000,593	4,254,853	37,810,076	358,806	4,217,064	1,060,451	2,010,282	8,644,054		
NEWRSN	1,188,188	212,070	33	252,036	248,011	2,041,607	29,094	651,828	77,191	126,927	373,415		
North Central	2,603,465	340,310	-	641,747	540,178	2,473,700	288,649	1,340,897	105,414	310,030	685,572		
North Sound	10,150,756	1,444,273	1,344	2,390,979	3,773,610	19,742,507	104,149	2,590,213	725,203	721,889	2,424,634		
Peninsula	2,808,841	513,024	711	710,948	710,484	7,555,076	31,103	959,081	304,658	368,608	1,090,994		
Pierce	8,403,585	1,295,437	1,811	1,655,192	2,330,673	20,922,555	68,709	1,349,665	777,822	1,878,354	5,100,620		
Southwest	633,030	130,908	-	244,470	232,549	1,937,206	3,748	539,663	157,554	227,856	727,250		
Spokane	4,710,763	581,070	182	1,227,071	1,394,484	3,821,874	13,780	3,448,409	539,129	842,382	1,766,790		
Thurston Mason	1,733,887	742,017	61	627,886	908,319	4,442,441	61,281	1,435,016	268,001	322,880	1,227,441		
Timberlands	724,968	111,139	136	334,522	241,737	1,164,899	23,095	363,294	128,384	134,439	467,941		
	50,793,519	11,157,302	8,347	14,938,820	17,741,160	123,929,578	1,132,040	23,627,173	5,574,109	9,990,532	20,533,972	65,725,786	

Attachment 3
Cost Effectiveness for Waiver.xlsSummary 00

Mental Health Division
Fiscal Section
September 4, 2001

**Cost Effectiveness
FY 2000**

Cat Needy	FY00 Adjusted Rates								FY00 Adjusted Rates							
	Children				Adults				Children				Adults			
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Disabled	Non-Dis	Disabled	Disabled	Disabled	Disabled	Disabled	Disabled
Chelan Douglas	6.01	48.83	2.47	11.75	10.31	107.03	2.05	3.89	22.34	4.42	17.24					
Clark	11.63	112.72	11.11	11.75	4.51	115.60	6.21	4.07	22.38	4.14	20.07					
Grays Harbor	12.40	78.19	11.11	11.75	2.54	83.13	8.42	2.90	25.04	2.67	15.49					
Greater Columbia	14.27	55.81	14.08	11.75	7.43	97.10	10.20	3.35	26.75	3.57	12.20					
King	9.00	53.89	10.09	11.75	8.29	112.08	22.82	2.89	22.35	4.80	23.10					
NEWRSN	12.40	68.71	11.11	11.75	6.91	101.51	10.89	4.02	22.73	2.01	13.77					
North Central	12.40	50.98	11.11	11.75	8.28	79.59	9.23	4.31	20.76	3.86	16.70					
North Sound	15.43	53.32	11.11	11.75	14.57	121.22	11.48	2.67	24.47	2.30	13.29					
Peninsula	12.10	43.58	9.77	11.75	7.05	109.79	5.70	2.74	21.45	2.92	13.08					
Pierce	13.14	40.09	11.11	11.75	9.19	111.60	9.92	1.55	20.16	6.16	24.27					
Southwest	6.00	27.82	8.49	11.75	4.95	75.45	2.81	3.66	24.65	3.98	21.16					
Spokane	11.79	30.48	11.11	11.75	7.35	42.79	2.33	5.74	22.75	3.67	12.85					
Thurston Mason	9.10	68.91	11.11	11.75	10.87	86.72	23.76	4.83	22.82	3.19	19.27					
Timberlands	7.27	25.74	8.67	11.75	5.51	53.49	10.45	2.27	23.29	2.47	14.55					

FY00 ACTUAL MEDICAID ELIGIBLES- PER MONTH AVERAGES

Cat Needy	FY00 Actual Medicaid Eligibles - Per Month Averages								FY00 Actual Medicaid Eligibles - Per Month Averages								
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Disabled	Med Needy	Non-Dis	Disabled	Disabled	Disabled	Disabled	Disabled	
Chelan Douglas	7,990	242	0	2,861	2,591	1,210	136	10,851	242	2,727	1,210						
Clark	21,051	902	1	5,870	9,276	4,700	222	27,532	902	9,498	4,700						
Grays Harbor	0,390	270	2	1,827	2,730	1,078	135	8,019	270	2,871	1,078						
Greater Columbia	59,907	2,058	6	15,821	20,984	9,079	822	75,534	2,058	21,806	9,070						
King	72,385	3,029	21	21,110	37,490	23,890	1,260	93,518	3,029	38,749	23,890						
NEWRSN	8,720	217	0	1,735	2,677	1,732	118	8,404	217	2,785	1,732						
North Central	15,452	509	-	4,418	4,871	2,612	254	10,870	509	5,125	2,612						
North Sound	45,423	1,893	11	16,501	19,300	11,657	728	61,934	1,893	20,028	11,657						
Peninsula	17,348	895	5	4,935	7,648	5,205	420	22,288	895	8,066	5,205						
Pierce	44,153	2,405	8	11,394	18,931	13,434	558	55,556	2,405	10,489	13,434						
Southwest	7,732	408	-	1,803	3,549	2,106	103	9,415	408	3,651	2,196						
Spokane	20,021	1,513	2	8,447	14,154	8,782	501	38,370	1,513	14,655	8,782						
Thurston Mason	14,684	753	0	4,322	0.248	4,068	209	18,986	753	6,456	4,066						
Timberlands	7,910	352	1	2,303	3,297	2,052	173	10,214	352	3,470	2,052						
	357,058	15,506	57	102,837	153,747	92,592	5,638	460,549	15,506	159,385	92,592	728,033					

FY00 ADJUSTED RATES PROJECTION

Cat Needy	FY00 Adjusted Rates Projection								FY00 Adjusted Rates Projection								
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Disabled	Med Needy	Non-Dis	Disabled	Disabled	Disabled	Disabled	Disabled	
Chelan Douglas	578,217	141,847	5	403,459	320,692	1,553,627	3,830	506,890	64,902	144,606	250,242						
Clark	3,021,301	1,220,461	133	829,130	502,407	6,524,700	16,961	1,344,078	242,314	471,459	1,131,872						
Grays Harbor	950,869	253,494	200	229,430	83,487	1,973,668	13,681	278,812	81,192	92,109	367,812						
Greater Columbia	10,256,050	1,378,495	1,013	2,203,054	1,870,574	10,578,787	100,582	3,033,147	600,755	934,350	1,329,024						
King	8,603,474	1,962,336	2,491	2,977,148	3,727,581	32,120,606	344,887	3,240,666	812,377	2,231,962	6,622,036						
NEWRSN	1,001,263	178,705	33	244,685	222,108	2,109,508	28,178	499,427	59,148	97,511	286,068						
North Central	2,269,307	311,341	-	623,029	483,760	2,494,684	280,830	1,028,204	120,787	237,588	525,356						
North Sound	8,409,667	1,211,250	1,445	2,327,065	3,374,601	16,955,878	100,210	1,986,725	555,707	553,359	1,858,672						
Peninsula	2,517,878	467,885	835	698,035	640,608	8,857,043	28,741	733,235	230,326	282,358	835,481						
Pierce	8,963,625	1,185,806	1,058	1,600,915	2,087,773	17,990,701	66,460	1,034,147	596,208	1,439,600	3,013,005						
Southwest	612,381	135,278	-	237,339	210,897	1,987,894	3,461	413,330	120,754	174,413	557,549						
Spokane	4,233,453	553,358	245	1,191,280	1,248,765	4,509,517	14,033	2,041,378	413,094	645,102	1,354,082						
Thurston Mason	1,800,453	622,434	33	609,572	814,511	4,231,862	59,642	1,100,280	206,106	247,132	940,235						
Timberlands	689,707	108,738	121	324,785	218,107	1,317,193	21,680	278,023	88,368	102,780	358,233						
	61,735,684	9,731,607	7,411	14,502,008	15,812,231	111,215,678	1,082,793	18,118,040	4,268,218	7,654,420	20,331,167	50,372,751					

Attachment 3
Cost Effectiveness for Waiver.xlsSummary 00

Mental Health Division
Fiscal Section
September 4, 2001

Cost Effectiveness
FY 2001

FY92 OUTPATIENT PHP RATES WITH ADMINISTRATION & ASSUMED SAVINGS

Cal Needy	Children				Adults			Non-Dis
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	
Chelan Douglas	4.81	42.46	2.17	0.51	0.03	83.80	1.81	
Clark	10.16	105.52	1.19	0.51	3.91	101.27	5.05	
Grays Harbor	11.08	73.34	6.47	0.51	2.13	63.90	7.38	
Greater Columbia	13.53	52.27	12.89	0.51	0.54	81.18	0.04	
King	8.52	47.83	8.88	0.51	7.43	103.64	18.65	
NEWRSN	11.50	64.30	8.02	0.51	0.08	77.18	16.13	
North Central	11.03	44.55	4.45	0.51	7.26	62.00	74.47	
North Sound	14.63	49.05	8.12	0.51	12.80	110.88	9.37	
Peninsula	10.80	37.54	8.59	0.51	6.16	95.02	4.85	
Pierce	12.48	34.40	14.98	0.51	8.06	101.96	8.06	
Southwest	5.36	22.44	7.46	0.51	4.29	57.76	2.39	
Spokane	10.32	25.18	5.77	0.51	6.45	28.49	1.80	
Thurston Mason	7.74	84.54	10.02	0.51	9.52	71.52	19.18	
Timberlands	8.00	20.67	7.01	0.51	4.80	37.16	9.08	

FY92 INPATIENT GROSS CAPITATION

Cal Needy	Children		Adults	
	Disabled	Non-Dis	Disabled	Disabled
Chelan Douglas	3.83	22.03	4.36	17.00
Clark	4.02	22.08	4.08	19.80
Grays Harbor	2.85	24.70	2.64	15.28
Greater Columbia	3.29	26.38	3.53	12.03
King	2.84	22.05	4.73	22.70
NEWRSN	4.85	22.42	2.88	13.58
North Central	4.25	20.47	3.81	16.53
North Sound	2.64	24.13	2.27	13.10
Peninsula	2.71	21.46	2.88	13.20
Pierce	1.53	19.87	6.07	23.94
Southwest	3.61	24.31	3.93	20.86
Spokane	5.66	22.44	3.62	12.67
Thurston Mason	4.76	22.50	3.15	19.01
Timberlands	2.24	22.97	2.44	14.36

Conversion of Rates to Outpatient Gross Capitation

Formula: Rates/1.05 to factor out administration then/.99 for assumed savings

Cal Needy	Actuary Recommended Adjustment						
	FY93	FY94	FY95	FY96	FY97	FY98	FY99
Chelan Douglas	4.50%	114.50% <i>FY93 - 1993 CPI Services</i>					
Clark	3.00%	107.64% <i>FY94 - 1994 CPI Services</i>					
Grays Harbor	3.00%	111.84% <i>FY95 - FY 00</i>					
Greater Columbia	3.00%	115.20% <i>Department of Labor - Bureau of Labor Statistics</i>					
King	2.80%	116.43% <i>CPI for Medical Care - Unadjusted 12-month increase</i>					
NEWRSN	3.40%	122.46% <i>December to December</i>					
North Central	3.70%	126.99%					
North Sound	4.20%	132.32%					
Peninsula	3.70%	136.95% <i>Estimate - average of 95-00</i>					
Pierce	3.50%	141.74% <i>Estimate - average of 95-00</i>					
Southwest	3.50%	146.70% <i>Estimate - average of 95-00</i>					
Spokane	APPLIED RATE	146.70%					
Thurston Mason							
Timberlands							

Cost Effectiveness
FY 2001

Cat Needy	FY01 Contracted Rates						FY01 Contracted Rates					
	Children			Adults			Children			Adults		
	Disabled	Med Needy	Expansion	Cal Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Adults	
Chelan Douglas	8.44	52.29	2.64	12.59	11.05	126.13	2.52	4.07	23.36	4.62	18.02	
Clark	12.45	120.73	11.90	12.59	4.84	127.22	6.65	4.26	23.40	4.33	20.08	
Grays Harbor	13.28	83.74	11.90	12.59	2.73	96.49	9.02	3.03	26.19	2.80	16.20	
Greater Columbia	15.28	59.77	15.72	12.59	7.98	107.41	10.92	3.50	27.97	3.74	12.76	
King	10.61	57.83	10.80	12.59	8.87	121.22	24.44	3.02	23.37	5.01	24.16	
NEWRSN	13.28	73.60	11.00	12.59	7.41	118.38	21.30	5.14	23.76	3.04	14.39	
North Central	13.28	54.60	11.00	12.59	8.86	91.20	98.78	4.50	21.70	4.04	17.52	
North Sound	10.52	57.11	11.90	12.59	15.81	132.20	12.20	2.80	25.58	2.40	13.89	
Peninsula	12.95	46.67	10.47	12.59	7.54	120.74	6.11	2.86	22.43	3.05	13.98	
Pierce	14.08	42.93	11.00	12.59	9.84	121.76	10.63	1.62	21.07	8.44	25.38	
Southwest	7.08	29.58	9.09	12.59	5.31	88.29	3.01	3.83	25.77	4.16	22.12	
Spokane	12.63	32.04	11.00	12.59	7.88	48.56	2.50	5.99	23.78	3.84	13.43	
Thurston Mason	9.74	73.81	11.00	12.59	11.64	95.84	25.46	5.05	23.86	3.34	20.14	
Timberlands	7.78	27.57	0.28	12.59	5.91	64.69	11.18	2.37	24.35	2.58	15.21	

Conversion of Rates to Service Costs

Formula: Rates/.105 for administration in outpatient. Rates/.1025 for administration for inpatient

Chelan Douglas	6.13	49.80	2.51	11.99	10.52	120.12	2.40	3.97	22.70	4.51	17.58	
Clark	11.88	114.98	11.33	11.90	4.81	121.16	6.33	4.16	22.83	4.22	20.47	
Grays Harbor	12.65	70.75	11.33	11.99	2.60	91.90	8.59	2.16	25.55	2.73	15.80	
Greater Columbia	14.55	58.02	14.97	11.99	7.58	102.30	10.40	3.41	27.29	3.05	12.45	
King	10.10	55.08	10.20	11.99	8.45	115.45	23.28	2.95	22.80	4.89	23.57	
NEWRSN	12.85	70.10	11.33	11.99	7.06	112.74	20.29	5.01	23.18	2.97	14.04	
North Central	12.65	52.00	11.33	11.99	8.44	86.06	94.08	4.39	21.17	3.94	17.09	
North Sound	15.73	54.39	11.33	11.99	14.87	125.90	11.70	2.73	24.96	2.34	13.55	
Peninsula	12.33	44.45	8.97	11.99	7.18	114.99	5.82	2.70	21.88	2.98	13.64	
Pierce	13.41	40.89	11.33	11.99	9.37	115.06	10.12	1.58	20.56	6.28	24.76	
Southwest	6.72	28.17	8.66	11.99	5.06	84.09	2.87	3.74	25.14	4.06	21.50	
Spokane	12.03	31.09	11.33	11.99	7.50	46.25	2.38	5.84	23.20	3.75	13.10	
Thurston Mason	9.28	70.30	11.33	11.00	11.09	91.28	24.24	4.93	23.28	3.26	19.65	
Timberlands	7.41	28.26	8.84	11.00	5.63	61.61	10.65	2.31	23.76	2.52	14.84	

Attachment 3

Cost Effectiveness for Waiver.xlsSummary 01

Mental Health Division
Fiscal Section
September 4, 2001

**Cost Effectiveness
FY 2001**

Cat Needy	FY02 Rates Inflated Forward						FY02 Rates Inflated Forward					
	Children			Adults			Children			Adults		
	Disabled	Med Needy	Expansion	Cal Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Med Needy	
Chelan Douglas	6.34	55.84	2.88	12.53	11.00	110.40	2.38	5.25	30.17	5.97	23.28	
Clark	13.39	139.02	1.57	12.53	5.15	133.42	0.65	5.51	30.24	5.59	27.12	
Grays Harbor	14.60	98.02	8.52	12.53	2.81	84.19	0.72	3.90	33.83	3.62	20.93	
Greater Columbia	17.63	68.86	10.08	12.53	8.62	100.95	11.91	4.51	36.13	4.83	16.48	
King	11.22	63.01	11.07	12.53	0.79	130.54	24.57	3.89	30.20	6.48	31.21	
NEWRSN	15.23	84.71	11.38	12.53	8.01	101.68	21.25	6.64	30.70	3.92	16.00	
North Central	14.53	68.89	5.86	12.53	9.56	81.68	0.11	5.82	28.03	5.22	22.64	
North Sound	19.27	65.81	10.70	12.53	16.00	140.08	12.34	3.62	33.05	3.11	17.94	
Peninsula	13.97	49.46	11.32	12.53	8.12	125.19	6.39	3.71	29.39	3.04	18.08	
Pierce	18.42	45.32	19.74	12.53	10.62	134.33	10.62	2.10	27.21	8.31	32.79	
Southwest	7.06	20.68	9.83	12.53	5.05	70.10	3.15	4.94	33.29	5.38	28.57	
Spokane	13.60	33.17	7.60	12.53	8.50	37.53	2.37	7.75	30.73	4.90	17.35	
Thurston Mason	10.20	85.03	21.11	12.53	12.54	94.22	25.27	6.52	30.81	4.31	26.03	
Timberlands	7.00	27.23	10.03	12.53	6.32	48.90	11.96	3.07	31.49	3.34	19.67	

FY01 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	8,729	208	-	2,063	2,773	1,295	154	11,392	208	2,927	1,205	
Clark	23,460	768	-	5,501	10,054	4,989	243	29,021	788	10,296	4,980	
Grays Harbor	8,051	237	-	1,553	2,938	2,115	150	8,503	237	3,087	2,115	
Greater Columbia	65,025	1,791	-	14,493	22,487	9,700	929	79,518	1,701	23,416	9,700	
King	78,041	2,033	-	10,980	40,446	25,423	1,422	98,021	2,633	41,868	25,423	
NEWRSN	7,311	191	-	1,612	2,947	1,849	139	8,923	191	3,085	1,849	
North Central	16,055	444	-	4,129	5,104	2,793	287	20,784	444	5,481	2,793	
North Sound	48,825	1,848	-	15,500	20,601	12,412	603	44,426	1,648	21,465	12,412	
Peninsula	16,079	787	-	4,029	8,247	5,533	480	23,308	787	8,727	5,533	
Pierce	47,447	2,140	-	10,711	20,241	14,281	620	58,158	2,146	20,870	14,281	
Southwest	6,411	355	-	1,586	3,880	2,330	117	9,097	355	3,997	2,330	
Spokane	32,513	1,320	-	7,979	15,358	9,345	559	40,493	1,320	15,910	9,345	
Thurston Mason	15,787	664	-	4,052	6,660	4,338	205	19,830	664	6,914	4,338	
Timberlands	8,531	301	-	2,132	3,541	2,185	186	10,662	301	3,727	2,185	
	386,464	13,513	-	98,581	165,443	98,587	6,334	483,045	13,513	171,777	98,587	766,923

FY01 INFLATED RATES PROJECTION

Chelan Douglas	663,780	139,627	-	400,334	395,035	1,715,403	4,394	717,014	75,300	209,725	361,758	
Clark	3,768,205	1,314,212	-	838,054	621,460	7,987,702	19,365	1,917,252	285,881	690,358	1,623,419	
Grays Harbor	1,217,526	275,241	-	233,431	98,025	2,136,131	17,447	398,262	66,359	133,942	530,976	
Greater Columbia	13,909,035	1,480,143	-	2,179,065	2,325,008	12,449,754	132,815	4,290,391	776,516	1,358,416	1,917,704	
King	10,511,805	1,991,258	-	3,004,024	4,750,038	41,655,040	419,399	4,574,008	954,245	3,254,524	9,521,786	
NEWRSN	1,338,140	194,204	-	242,429	283,240	2,255,551	35,373	711,241	70,422	145,017	412,546	
North Central	2,904,253	312,484	-	620,852	596,111	2,737,628	338,428	1,451,665	149,243	343,191	756,717	
North Sound	11,318,079	1,301,650	-	2,330,444	4,181,035	21,757,365	110,015	2,795,149	653,643	800,741	2,672,078	
Peninsula	3,130,206	487,020	-	695,912	803,144	8,311,471	36,827	1,038,047	277,526	413,060	1,200,221	
Pierce	8,348,302	1,167,291	-	1,610,382	2,570,201	23,020,111	80,154	1,462,318	700,879	2,081,874	5,618,575	
Southwest	712,728	125,608	-	236,460	263,120	2,127,512	4,438	593,086	141,076	258,147	798,700	
Spokane	5,304,874	525,420	-	1,199,698	1,565,915	4,205,964	15,915	3,760,465	460,741	946,841	1,045,730	
Thurston Mason	1,931,787	677,074	-	809,243	1,005,311	4,904,674	71,238	1,551,925	245,366	357,941	1,355,150	
Timberlands	809,191	88,488	-	320,510	208,702	1,283,912	20,761	302,509	113,770	149,461	515,749	
	60,681,002	10,069,097	-	14,520,855	10,738,046	130,552,215	1,321,570	25,669,251	5,027,552	11,143,237	29,233,210	71,073,251

Attachment 3

Cost Effectiveness for Waiver.xlsSummary 01

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Mental Health Division
Fiscal Section
September 4, 2001

Cost Effectiveness
FY 2001

Cal Needy	FY01 Adjusted Rates								FY01 Adjusted Rates					
	Children				Adults				Children				Adults	
	Disabled	Med Needy	Expansion	Cal Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Non-Dis	Disabled	Non-Dis	Disabled
Chelan Douglas	8.13	49.80	2.51	11.99	10.52	120.12	#	3.97	22.79	4.51	17.58			
Clark	11.88	114.98	11.33	11.99	4.61	121.18	6.33	4.16	22.83	4.22	20.47			
Grays Harbor	12.85	70.75	11.33	11.99	2.60	91.90	8.50	2.98	25.55	2.73	15.80			
Greater Columbia	14.55	56.92	14.97	11.99	7.58	102.30	10.40	3.41	27.29	3.65	12.45			
King	10.10	55.08	10.29	11.99	8.45	115.45	23.28	2.95	22.80	4.89	23.57			
NEWRSN	12.65	70.10	11.33	11.99	7.06	112.74	20.20	5.01	23.18	2.97	14.04			
North Central	12.65	52.00	11.33	11.99	8.44	80.86	94.08	4.30	21.17	3.94	17.09			
North Sound	15.73	54.39	11.33	11.99	14.87	125.90	11.70	2.73	24.06	2.34	13.55			
Peninsula	12.33	44.45	9.97	11.99	7.18	114.99	5.82	2.70	21.88	2.98	13.64			
Pierce	13.41	40.69	11.33	11.99	0.37	115.90	10.12	1.58	20.50	0.28	24.76			
Southwest	6.72	28.17	8.68	11.99	5.06	84.09	2.87	3.74	25.14	4.06	21.58			
Spokane	12.03	31.09	11.33	11.99	7.50	40.25	2.38	5.84	23.20	3.75	13.10			
Thurston Mason	9.28	70.30	11.33	11.99	11.09	91.28	24.24	4.93	23.28	3.26	19.65			
Timberlands	7.41	26.28	8.64	11.99	5.63	61.61	10.65	2.31	23.76	2.52	14.84			

FY01 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	8,729	208	-	2,663	2,773	1,205	154	11,392	208	2,927	1,205				
Clark	23,460	788	-	5,501	10,054	4,989	243	20,021	788	10,296	4,989				
Grays Harbor	6,951	237	-	1,553	2,938	2,115	150	8,503	237	3,087	2,115				
Greater Columbia	65,025	1,791	-	14,403	22,487	0,700	929	79,518	1,701	23,416	9,700				
King	78,041	2,633	-	19,980	40,446	25,423	1,422	98,021	2,633	41,868	25,423				
NEWRSN	7,311	101	-	1,812	2,847	1,849	139	8,923	101	3,085	1,849				
North Central	16,655	444	-	4,120	5,104	2,703	287	20,784	444	5,481	2,703				
North Sound	48,025	1,848	-	15,500	20,661	12,412	603	64,426	1,648	21,465	12,412				
Peninsula	18,879	787	-	4,029	8,247	5,533	480	23,308	787	8,727	5,533				
Pierce	47,447	2,140	-	10,711	20,241	14,281	620	58,158	2,146	20,870	14,281				
Southwest	8,411	355	-	1,586	3,880	2,330	117	9,097	355	3,097	2,330				
Spokane	32,513	1,320	-	7,970	15,350	9,346	559	40,493	1,320	15,916	9,345				
Thurston Mason	15,787	604	-	4,052	6,680	4,338	235	19,839	664	6,914	4,338				
Timberlands	8,531	301	-	2,132	3,541	2,185	186	10,662	301	3,727	2,185				
	386,464	13,513	-	98,561	165,443	98,587	0,334	483,045	13,513	171,777	98,587	760,923			

FY01 ADJUSTED RATES PROJECTION

Chelan Douglas	842,448	124,303	-	383,126	350,245	1,860,537	4,422	542,707	56,885	158,314	273,173				
Clark	3,338,030	1,086,974	-	800,116	656,103	7,253,807	18,434	1,447,361	215,817	521,935	1,225,420				
Grays Harbor	1,054,606	227,184	-	223,307	81,058	2,331,753	15,415	301,634	72,786	101,201	401,034				
Greater Columbia	11,355,224	1,223,510	-	2,085,306	2,045,057	11,907,747	115,078	3,258,316	586,519	1,025,283	1,449,109				
King	9,483,024	1,740,416	-	2,874,693	4,100,033	35,220,023	397,304	3,465,653	720,483	2,455,716	7,190,931				
NEWRSN	1,109,597	160,768	-	232,008	249,542	2,500,018	33,767	536,973	53,166	109,810	311,421				
North Central	2,527,727	276,833	-	504,164	525,693	2,911,057	324,509	1,004,075	112,707	259,242	572,869				
North Sound	9,237,053	1,075,831	-	2,230,268	3,685,054	18,752,436	112,840	2,111,899	493,626	603,103	2,018,338				
Peninsula	2,764,537	419,721	-	665,097	710,052	7,034,016	33,536	780,419	206,641	311,027	905,542				
Pierce	7,034,848	1,053,064	-	1,541,159	2,276,242	19,872,631	76,418	1,103,010	529,449	1,573,496	4,243,340				
Southwest	678,030	110,683	-	228,218	235,431	2,350,874	4,041	448,253	106,089	194,663	603,349				
Spokane	4,693,053	492,350	-	1,148,128	1,382,054	5,186,025	15,979	2,839,623	367,453	715,507	1,469,256				
Thurston Mason	1,757,300	550,752	-	583,054	888,568	4,751,193	68,332	1,172,023	185,360	270,372	1,022,776				
Timberlands	758,495	94,002	-	300,742	230,161	1,616,734	23,820	295,845	85,917	112,583	389,159				
	57,014,900	8,655,551	-	13,690,604	17,338,089	124,150,012	1,244,603	19,399,070	3,793,798	8,412,851	22,075,717	53,682,045			

Attachment 3
Cost Effectiveness for Waiver.xlsSummary 01

Cost Effectiveness
FY 2002

FY02 OUTPATIENT PHP RATES WITH ADMINISTRATION & ASSUMED SAVINGS										FY02 INPATIENT GROSS CAPITATION					
Cat Needy	Children				Adults				Children			Adults			
	Disabled	Med Needy	Expansion	Cal Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Disabled	Disabled	Disabled	Disabled	Disabled
Chelan Douglas	4.81	42.46	2.17	9.51	9.03	83.80	1.81	3.83	22.03	4.30	17.00				
Clark	10.10	105.52	1.19	9.51	3.91	101.27	5.05	4.02	22.08	4.08	10.80				
Grays Harbor	11.08	73.34	6.47	9.51	2.13	63.90	7.38	2.85	24.70	2.64	15.28				
Greater Columbia	13.53	52.27	12.69	9.51	6.54	81.18	9.04	3.29	26.38	3.53	12.03				
King	8.52	47.83	8.80	9.51	7.43	103.04	18.05	2.84	22.05	4.73	22.79				
NEWRSN	11.56	64.30	8.62	9.51	6.08	77.18	16.13	4.85	22.42	2.86	13.58				
North Central	11.03	44.55	4.45	9.51	7.28	62.00	74.47	4.25	20.47	3.81	16.53				
North Sound	14.83	49.95	8.12	9.51	12.80	110.88	9.37	2.64	24.13	2.27	13.10				
Peninsula	10.60	37.54	8.59	9.51	6.18	95.02	4.85	2.71	21.40	2.08	13.20				
Pierce	12.48	34.40	14.98	9.51	8.00	101.06	8.06	1.53	19.87	0.07	23.94				
Southwest	5.36	22.44	7.48	9.51	4.29	57.76	2.39	3.61	24.31	3.93	20.88				
Spokane	10.32	25.18	5.77	9.51	6.45	28.49	1.80	5.66	22.44	3.62	12.07				
Thurston Mason	7.74	84.54	18.02	9.51	9.52	71.52	19.18	4.76	22.50	3.15	19.01				
Timberlands	6.00	20.67	7.01	9.51	4.80	37.16	9.08	2.24	22.97	2.44	14.36				

Conversion of Rates to Outpatient Gross Capitation

Formula: Rates/1.05 to factor out administration then/.99 for assumed savings

	Actuary Recommended Adjustment													
	FY93	4.50%	104.50% FY93 - 1993 CPI Services	FY94	3.00%	107.64% FY94 - 1994 CPI Services	FY95	3.80%	111.84% FY95 - FY00	FY96	3.00%	115.20% Department of Labor - Bureau of Labor Statistics		
Chelan Douglas	4.83	40.85	2.09	9.15	8.69	80.62	1.74	FY94	3.00%	107.64% FY94 - 1994 CPI Services				
Clark	9.77	101.51	1.14	9.15	3.78	97.42	4.86	FY95	3.80%	111.84% FY95 - FY00				
Grays Harbor	10.66	70.55	6.22	9.15	2.05	61.47	7.10	FY96	3.00%	115.20% Department of Labor - Bureau of Labor Statistics				
Greater Columbia	13.02	50.28	12.40	9.15	6.29	78.10	8.70	FY97	2.80%	118.43% CPI for Medical Care - Unadjusted 12-month increase				
King	8.20	48.01	8.52	9.15	7.15	99.70	17.94	FY98	3.40%	122.46% December to December				
NEWRSN	11.12	61.86	8.29	9.15	5.85	74.25	15.52	FY99	3.70%	126.90% December to December				
North Central	10.61	42.88	4.28	9.15	6.98	59.64	71.64	FY00	4.20%	132.32% Estimate - average of 95.00				
North Sound	14.07	48.05	7.81	9.15	12.31	106.67	9.01	FY01	3.50%	130.95% Estimate - average of 95.00				
Peninsula	10.20	36.11	8.29	9.15	5.93	91.41	4.67	FY02	3.50%	141.74% Estimate - average of 95.00				
Pierce	11.00	33.00	14.41	9.15	7.75	98.09	7.75	FY03	3.50%	146.70% Estimate - average of 95.00				
Southwest	5.18	21.59	7.18	9.15	4.13	55.57	2.30	APPLIED RATE	146.70%					
Spokane	9.03	24.22	5.65	9.15	6.20	27.41	1.73							
Thurston Mason	7.45	62.09	15.41	9.15	9.16	68.80	18.45							
Timberlands	5.77	19.88	7.32	9.15	4.62	35.75	8.73							

Cost Effectiveness
FY 2002

	Cat Needy	FY02 Contracted Rates						FY02 Contracted Rates					
		Children	Disabled	Med Needy	Expansion	Cat Needy	Adults	Disabled	Med Needy	Non-Dis	Children	Disabled	Non-Dis
Chelan Douglas		6.44	52.29	2.04	12.59	11.05	126.13	2.52		4.07	23.36	4.62	10.02
Clark		12.45	120.73	11.90	12.59	4.84	127.22	6.65		4.26	23.40	4.33	20.08
Grays Harbor		13.28	83.74	11.90	12.59	2.73	96.49	9.02		3.03	20.19	2.80	16.20
Greater Columbia		15.28	59.77	15.72	12.59	7.90	107.41	10.02		3.50	27.97	3.74	12.76
King		10.81	57.83	10.80	12.59	8.87	121.22	24.44		3.02	23.37	5.01	24.16
NEWRSN		13.28	73.60	11.90	12.59	7.41	118.38	21.30		5.14	23.70	3.04	14.39
North Central		13.28	54.60	11.90	12.59	8.86	81.20	98.78		4.50	21.70	4.04	17.52
North Sound		18.52	57.11	11.90	12.59	15.61	132.20	12.29		2.80	25.58	2.40	13.89
Peninsula		12.95	46.67	10.47	12.59	7.54	120.74	6.11		2.86	22.43	3.05	13.98
Pierce		14.08	42.93	11.90	12.59	9.84	121.76	10.63		1.62	21.07	6.44	25.38
Southwest		7.06	29.58	9.09	12.59	5.31	88.20	3.01		3.83	25.77	4.16	22.12
Spokane		12.63	32.64	11.90	12.59	7.88	48.56	2.50		5.99	23.78	3.84	13.43
Thurston Mason		9.74	73.81	11.90	12.59	11.64	95.84	25.45		5.05	23.86	3.34	20.14
Timberlands		7.78	27.57	9.28	12.59	5.91	64.69	11.18		2.37	24.35	2.58	15.21

Conversion of Rates to Service Costs

Formula: Rates/1.05 for administration in outpatient. Rates/1.025 for administration for inpatient

Chelan Douglas	8.13	49.80	2.51	11.90	10.52	120.12	2.40		3.97	22.79	4.51	17.58
Clark	11.86	114.98	11.33	11.99	4.81	121.16	6.33		4.16	22.83	4.22	20.47
Grays Harbor	12.85	79.75	11.33	11.99	2.60	91.90	8.59		2.96	29.55	2.73	15.80
Greater Columbia	14.55	56.92	14.97	11.99	7.58	102.30	10.40		3.41	27.29	3.05	12.45
King	10.10	55.08	10.29	11.99	8.45	115.45	23.28		2.05	22.60	4.89	23.57
NEWRSN	12.65	70.10	11.33	11.99	7.06	112.74	20.28		5.01	23.18	2.97	14.04
North Central	12.85	52.00	11.33	11.99	8.44	86.88	94.08		4.39	21.17	3.94	17.09
North Sound	15.73	54.39	11.33	11.99	14.87	125.90	11.70		2.73	24.96	2.34	13.55
Peninsula	12.33	44.45	9.97	11.99	7.18	114.99	5.82		2.79	21.88	2.98	13.64
Pierce	13.41	40.80	11.33	11.99	9.37	115.00	10.12		1.58	20.56	6.28	24.76
Southwest	8.72	28.17	8.60	11.99	5.08	84.09	2.87		3.74	25.14	4.06	21.58
Spokane	12.03	31.00	11.33	11.99	7.50	46.25	2.38		5.84	23.20	3.75	13.10
Thurston Mason	9.28	70.30	11.33	11.99	11.09	91.28	24.24		4.93	23.28	3.20	19.65
Timberlands	7.41	26.26	8.84	11.99	5.63	61.61	10.65		2.31	23.76	2.52	14.84

Attachment 3

Cost Effectiveness for Waiver.xlsSummary 02

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Mental Health Division
Fiscal Section
September 4, 2001

**Cost Effectiveness
FY 2002**

Cat Needy	FY02 Rates Inflated Forward						FY02 Rates Inflated Forward					
	Children			Adults			Children			Adults		
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Med Needy	Non-Dis
Chelan Douglas	8.56	57.90	2.90	12.07	12.31	114.26	2.47	5.43	31.23	6.18	24.10	
Clark	13.85	143.88	1.62	12.97	5.33	138.09	0.89	5.70	31.30	5.78	28.06	
Grays Harbor	15.11	100.00	8.62	12.97	2.90	87.13	10.00	4.04	35.01	3.74	21.68	
Greater Columbia	18.45	71.27	17.58	12.07	8.92	110.69	12.33	4.66	37.39	5.00	17.05	
King	11.62	65.22	12.08	12.97	10.13	141.32	25.43	4.03	31.25	6.70	32.30	
NEWRSN	15.70	87.08	11.75	12.97	8.20	105.24	21.99	6.87	31.78	4.05	19.25	
North Central	15.04	60.75	0.07	12.97	9.90	84.54	101.54	6.02	29.01	5.40	23.43	
North Sound	10.05	68.11	11.07	12.97	17.45	151.19	12.78	3.74	34.20	3.22	18.57	
Peninsula	14.45	61.10	11.71	12.97	8.40	129.56	6.61	3.84	30.42	4.08	18.71	
Pierce	16.99	48.91	20.43	12.97	10.99	139.03	10.99	2.17	28.16	8.60	33.93	
Southwest	7.31	30.60	10.17	12.97	5.85	78.76	3.26	5.12	34.46	5.57	29.57	
Spokane	14.07	34.33	7.87	12.07	8.70	38.85	2.45	8.02	31.81	5.13	17.96	
Thurston Mason	10.55	88.00	21.84	12.97	12.98	97.52	26.15	6.75	31.89	4.46	20.94	
Timberlands	8.18	28.18	10.38	12.97	8.54	50.67	12.38	3.17	32.56	3.46	20.35	

FY02 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	8,941	215	-	2,768	2,817	1,339	166	11,709	215	2,984	1,339	
Clark	24,031	815	-	5,780	10,212	5,158	263	29,812	815	10,475	5,158	
Grays Harbor	7,120	245	-	1,614	2,084	2,180	162	8,734	245	3,140	2,186	
Greater Columbia	66,608	1,852	-	15,066	22,841	10,030	1,008	81,674	1,852	23,846	10,030	
King	79,941	2,723	-	20,769	41,082	26,286	1,542	100,710	2,723	42,625	26,286	
NEWRSN	7,480	108	-	1,876	2,993	1,911	150	9,105	108	3,143	1,911	
North Central	17,080	450	-	4,282	5,275	2,888	312	21,353	459	5,587	2,886	
North Sound	50,117	1,704	-	16,112	20,986	12,833	871	66,229	1,704	21,858	12,833	
Peninsula	19,134	814	-	4,811	8,377	5,721	521	23,946	814	8,898	5,721	
Pierce	48,802	2,219	-	11,134	20,500	14,766	682	59,730	2,219	21,242	14,766	
Southwest	8,618	367	-	1,649	3,941	2,409	127	10,264	367	4,068	2,409	
Spokane	33,305	1,385	-	8,284	15,598	9,662	606	41,599	1,365	16,205	9,662	
Thurston Mason	16,171	686	-	4,212	8,785	4,485	255	20,383	686	7,039	4,485	
Timberlands	8,738	312	-	2,210	3,597	2,260	202	10,954	312	3,799	2,260	
	305,875	13,973	-	100,304	168,048	101,932	6,868	496,268	13,973	174,916	101,032	787,090

FY02 INFLATED RATES PROJECTION

Chelan Douglas	703,725	149,429	-	430,691	416,235	1,835,744	4,931	762,786	80,592	221,268	387,116	
Clark	3,995,035	1,408,477	-	899,451	653,323	8,547,615	21,731	2,038,370	305,929	726,907	1,737,216	
Grays Harbor	1,200,785	204,564	-	251,132	103,897	2,285,868	19,579	423,367	103,124	141,270	568,196	
Greater Columbia	14,740,065	1,584,057	-	2,344,302	2,444,214	13,322,444	149,044	4,570,388	831,032	1,431,888	2,052,225	
King	11,144,489	2,131,052	-	3,231,818	4,994,525	44,575,900	470,647	4,864,815	1,021,237	3,429,229	10,189,234	
NEWRSN	1,418,648	207,034	-	260,812	297,763	2,413,658	39,690	756,054	75,366	152,015	441,404	
North Central	3,079,028	334,400	-	607,930	820,674	2,029,527	379,781	1,543,530	159,721	362,063	811,901	
North Sound	11,997,068	1,393,032	-	2,507,159	4,395,402	23,282,490	133,558	2,071,883	699,532	843,921	2,850,381	
Peninsula	3,318,074	499,817	-	748,682	844,322	8,894,080	41,327	1,103,741	297,010	435,850	1,284,353	
Pierce	8,908,816	1,240,241	-	1,732,490	2,711,440	24,633,750	89,948	1,554,533	750,084	2,193,064	6,012,420	
Southwest	755,819	134,840	-	250,549	276,010	2,276,644	4,881	630,250	151,822	271,021	854,680	
Spokane	5,623,903	582,307	-	1,200,070	1,646,201	4,503,999	17,860	4,004,763	520,913	997,746	2,082,126	
Thurston Mason	2,048,010	724,808	-	655,441	1,050,655	5,248,477	79,043	1,650,279	262,502	377,155	1,450,148	
Timberlands	857,887	105,402	-	344,824	282,470	1,373,911	30,031	417,358	121,757	157,054	551,002	
	70,885,672	10,778,061	-	15,021,050	20,750,041	146,124,106	1,483,057	27,204,134	5,380,512	11,742,842	31,282,360	75,699,856

Attachment 3
Cost Effectiveness for Waiver.xlsSummary 02

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Mental Health Division
Fiscal Section
September 4, 2001

Cost Effectiveness
FY 2002

Cat Needy	FY02 Adjusted Rates								FY02 Adjusted Rates							
	Children				Adults				Children				Adults			
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Med Needy	Non-Dis	Disabled	Med Needy	Non-Dis	Disabled	Med Needy	Non-Dis
Chelan Douglas	8.13	49.80	2.61	11.09	10.52	120.12	2.40	3.07	22.79	4.61	17.58					
Clark	11.80	114.08	11.33	11.09	4.01	121.16	6.33	4.16	22.83	4.22	20.47					
Grays Harbor	12.65	79.75	11.03	11.09	2.00	91.90	8.59	2.96	25.55	2.73	15.80					
Greater Columbia	14.55	50.92	14.97	11.09	7.58	102.30	10.40	3.41	27.29	3.65	12.45					
King	10.10	55.08	10.29	11.09	8.45	115.45	23.28	2.95	22.80	4.89	23.57					
NEWRSN	12.05	70.10	11.33	11.09	7.00	112.74	20.29	5.01	23.18	2.97	14.04					
North Central	12.65	52.00	11.33	11.09	8.44	86.88	94.08	4.39	21.17	3.94	17.09					
North Sound	15.73	54.39	11.33	11.09	14.87	125.90	11.70	2.73	24.00	2.34	13.55					
Peninsula	12.33	44.45	9.97	11.09	7.18	114.99	5.82	2.70	21.88	2.98	13.64					
Pierce	13.41	40.89	11.33	11.09	0.37	115.96	10.12	1.58	20.56	6.28	24.76					
Southwest	0.72	28.17	6.68	11.09	5.00	84.09	2.87	3.74	25.14	4.00	21.58					
Spokane	12.03	31.09	11.33	11.09	7.50	46.25	2.38	5.84	23.20	3.75	13.10					
Thurston Mason	0.28	70.30	11.33	11.09	11.09	91.28	24.24	4.03	23.28	3.26	19.65					
Timberlands	7.41	20.26	8.84	11.09	5.03	01.01	10.65	2.31	23.76	2.52	14.84					

FY02 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	8,041	215	-	2,768	2,817	1,339	106	11,709	215	2,084	1,339						
Clark	24,031	815	-	5,780	10,212	5,158	263	29,812	815	10,475	5,158						
Grays Harbor	7,120	245	-	1,614	2,984	2,180	102	8,734	245	3,146	2,186						
Greater Columbia	68,608	1,852	-	15,068	22,841	10,030	1,008	81,674	1,852	23,848	10,030						
King	79,941	2,723	-	20,789	41,042	20,286	1,542	100,710	2,723	42,025	28,280						
NEWRSN	7,489	198	-	1,678	2,993	1,911	150	9,105	198	3,143	1,911						
North Central	17,060	459	-	4,292	5,275	2,888	312	21,353	459	5,587	2,888						
North Sound	50,117	1,704	-	16,112	20,986	12,833	871	66,229	1,704	21,858	12,633						
Peninsula	19,134	814	-	4,811	8,377	5,721	521	23,946	814	8,898	5,721						
Pierce	48,602	2,210	-	11,134	20,560	14,760	682	59,730	2,210	21,242	14,766						
Southwest	8,010	307	-	1,649	3,041	2,400	127	10,264	307	4,068	2,409						
Spokane	33,305	1,305	-	8,294	15,598	9,662	606	41,599	1,365	16,205	9,662						
Thurston Mason	10,171	686	-	4,212	6,785	4,485	255	20,383	686	7,039	4,485						
Timberlands	8,738	312	-	2,216	3,597	2,260	202	10,954	312	3,799	2,260						
	395,875	13,973	-	100,394	160,048	101,932	6,868	496,268	13,973	174,916	101,932	787,090					

FY02 ADJUSTED RATES PROJECTION

Chelan Douglas	658,092	128,534	-	398,240	355,750	1,929,875	4,705	557,933	58,822	161,376	282,443						
Clark	3,410,314	1,123,973	-	831,698	564,858	7,500,018	10,987	1,486,799	223,163	530,995	1,267,004						
Grays Harbor	1,080,584	234,917	-	232,215	93,099	2,410,878	16,714	309,812	75,263	103,130	414,642						
Greater Columbia	11,831,734	1,265,157	-	2,167,711	2,077,865	12,311,822	125,751	3,346,639	606,463	1,044,214	1,498,283						
King	9,693,458	1,709,057	-	2,988,371	4,104,586	36,415,792	430,785	3,560,727	745,007	2,500,097	7,434,940						
NEWRSN	1,136,017	188,240	-	241,166	253,470	2,585,783	38,013	591,515	54,975	111,677	321,088						
North Central	2,589,280	286,250	-	617,617	534,173	3,009,840	351,855	1,124,028	116,543	264,255	502,309						
North Sound	9,462,015	1,112,450	-	2,316,301	3,743,087	10,368,777	122,356	2,171,009	510,428	614,145	2,086,828						
Peninsula	2,831,856	434,007	-	692,280	721,841	7,893,688	30,364	801,760	213,675	317,708	936,271						
Pierce	7,020,763	1,068,909	-	1,601,092	2,312,080	20,546,985	82,858	1,132,941	547,470	1,601,520	4,387,332						
Southwest	695,161	123,003	-	237,224	239,138	2,430,048	4,381	460,244	110,631	198,120	623,823						
Spokane	4,807,333	500,100	-	1,193,447	1,404,728	5,382,006	17,328	2,917,232	370,960	728,495	1,519,113						
Thurston Mason	1,800,092	578,805	-	600,009	902,556	4,912,418	74,090	1,205,107	191,970	275,258	1,057,483						
Timberlands	778,905	88,195	-	318,849	242,927	1,670,562	25,827	303,943	88,842	114,741	402,365						
	58,403,285	8,050,171	-	14,445,104	17,011,066	126,309,096	1,340,702	10,930,595	3,022,932	8,565,931	22,824,829	55,244,288					

Attachment 3

Cost Effectiveness for Waiver.xlsSummary 02

Cost Effectiveness
FY 2003

Cat Needy	FY92 OUTPATIENT PHP RATES WITH ADMINISTRATION & ASSUMED SAVINGS							FY92 INPATIENT GROSS CAPITATION				
	Children			Adults				Children			Adults	
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Disabled	Disabled
Chelan Douglas	4.81	42.46	2.17	9.51	9.03	83.80	1.81	3.63	22.03	4.36	17.00	
Clark	10.16	105.52	1.19	9.51	3.91	101.27	5.05	4.02	22.08	4.08	19.80	
Grays Harbor	11.08	73.34	6.47	9.51	2.13	63.90	7.38	2.05	24.70	2.64	15.28	
Greater Columbia	13.53	52.27	12.89	9.51	0.54	81.18	9.04	3.20	26.38	3.53	12.03	
King	8.52	47.83	8.88	9.51	7.43	103.64	18.65	2.84	22.05	4.73	22.70	
NEWRSN	11.56	64.30	8.02	9.51	6.08	77.18	16.13	4.65	22.42	2.80	13.58	
North Central	11.03	44.55	4.45	9.51	7.20	62.00	74.47	4.25	20.47	3.81	10.53	
North Sound	14.03	49.95	8.12	9.51	12.80	110.88	9.37	2.64	24.13	2.27	13.10	
Peninsula	10.80	37.54	8.59	9.51	0.10	95.02	4.85	2.71	21.46	2.98	13.20	
Pierce	12.46	34.40	14.98	9.51	8.06	101.96	8.00	1.53	19.87	6.07	23.04	
Southwest	5.38	22.44	7.46	9.51	4.29	57.76	2.39	3.61	24.31	3.93	20.88	
Spokane	10.32	25.18	5.77	9.51	6.45	28.49	1.80	5.66	22.44	3.62	12.67	
Thurston Mason	7.74	64.54	10.02	9.51	9.52	71.52	19.18	4.76	22.50	3.15	19.01	
Timberlands	6.00	20.67	7.61	9.51	4.80	37.16	0.08	2.24	22.97	2.44	14.36	

Conversion of Rates to Outpatient Gross Capitation

Formula: Rates/1.05 to factor out administration then/.99 for assumed savings

	Actuary Recommended Adjustment										
	FY93	4.50%	101.50%	FY93 - 1993 CPI Services	FY94	3.00%	107.64%	FY94 - 1994 CPI Services			
Chelan Douglas	4.63	40.85	2.09	9.15	8.69	80.62	1.74	FY94	3.00%	107.64%	FY94 - 1994 CPI Services
Clark	9.77	101.51	1.14	9.15	3.76	97.42	4.86	FY95	3.90%	111.84%	FY95 - FY 00
Grays Harbor	10.66	70.55	6.22	9.15	2.05	61.47	7.10	FY96	3.00%	115.20%	Department of Labor - Bureau of Labor Statistics
Greater Columbia	13.02	50.28	12.40	9.15	6.29	78.10	8.70	FY97	2.80%	118.43%	CPI for Medical Care - Unadjusted 12-month increase
King	8.20	40.01	8.52	9.15	7.15	99.70	17.94	FY98	3.40%	122.46%	December to December
NEWRSN	11.12	61.88	8.28	9.15	5.85	74.25	15.52	FY99	3.70%	126.89%	
North Central	10.31	42.88	4.28	0.15	0.08	59.64	71.64	FY00	4.20%	132.32%	
North Sound	14.07	48.05	7.81	0.15	12.31	100.67	9.01	FY01	3.50%	130.05%	Estimate - average of 95.00
Peninsula	10.20	36.11	8.26	9.15	5.93	91.41	4.67	FY02	3.50%	141.74%	Estimate - average of 95.00
Pierce	11.00	33.09	14.41	9.15	7.75	98.09	7.75	FY03	3.50%	146.70%	Estimate - average of 95.00
Southwest	5.18	21.59	7.18	9.15	4.13	55.57	2.30	APPLIED RATE	146.70%		
Spokane	9.93	24.22	5.55	9.15	0.20	27.41	1.73				
Thurston Mason	7.45	62.09	15.41	9.15	9.16	68.80	18.45				
Timberlands	5.77	19.88	7.32	9.15	4.62	35.75	8.73				

Attachment 3

Cost Effectiveness for Waiver.xlsSummary 03

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Mental Health Division
Fiscal Section
September 4, 2001

Cost Effectiveness
FY 2003

Cal Needy	FY03 Contracted Rates						FY03 Contracted Rates					
	Children			Adults			Children			Adults		
	Disabled	Med Needy	Expansion	Cat Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Disabled	Med Needy	
Chelan Douglas	8.44	52.20	2.04	12.59	11.05	120.13	2.52	4.07	23.36	4.62	18.02	
Clark	12.45	120.73	11.90	12.59	4.84	127.22	6.65	4.26	23.40	4.33	20.08	
Grays Harbor	13.28	83.74	11.90	12.59	2.73	96.49	9.02	3.03	26.19	2.80	16.20	
Greater Columbia	15.28	59.77	15.72	12.59	7.96	107.41	10.92	3.50	27.97	3.74	12.76	
King	10.81	57.83	10.80	12.59	8.87	121.22	24.44	3.02	23.37	5.01	24.16	
NEWRSN	13.28	73.60	11.90	12.59	7.41	118.38	21.30	5.14	23.76	3.04	14.39	
North Central	13.28	54.80	11.90	12.59	8.86	91.20	98.78	4.50	21.70	4.04	17.52	
North Sound	16.52	57.11	11.90	12.59	15.61	132.20	12.20	2.80	25.58	2.40	13.89	
Peninsula	12.95	40.67	10.47	12.59	7.54	120.74	6.11	2.86	22.43	3.05	13.98	
Pierce	14.08	42.03	11.90	12.59	9.84	121.70	10.63	1.62	21.07	6.44	25.38	
Southwest	7.08	29.58	9.00	12.59	5.31	88.29	3.01	3.83	25.77	4.16	22.12	
Spokane	12.63	32.64	11.90	12.59	7.88	48.56	2.50	5.99	23.78	3.84	13.43	
Thurston Mason	9.74	73.81	11.90	12.59	11.64	95.84	25.45	5.05	23.86	3.34	20.14	
Timberlands	7.78	27.57	9.28	12.59	5.91	64.69	11.18	2.37	24.35	2.58	15.21	

Conversion of Rates to Service Costs

Formula: Rates/1.05 for administration in outpatient. Rates/1.025 for administration for inpatient

Chelan Douglas	6.13	49.80	2.51	11.99	10.52	120.12	2.40	3.97	22.79	4.51	17.50	
Clark	11.86	114.98	11.33	11.00	4.61	121.16	8.33	4.16	22.83	4.22	20.47	
Grays Harbor	12.05	70.75	11.33	11.00	2.60	91.00	8.59	2.16	25.55	2.73	15.80	
Greater Columbia	14.55	56.92	14.07	11.99	7.58	102.30	10.40	3.41	27.29	3.65	12.45	
King	10.10	55.08	10.29	11.99	8.45	115.45	23.28	2.95	22.80	4.89	23.57	
NEWRSN	12.05	70.10	11.33	11.00	7.06	112.74	20.29	5.01	23.18	2.97	14.04	
North Central	12.65	52.00	11.33	11.99	8.44	86.86	94.08	4.39	21.17	3.94	17.09	
North Sound	15.73	54.39	11.33	11.99	14.87	125.90	11.70	2.73	24.96	2.34	13.55	
Peninsula	12.33	44.45	9.97	11.99	7.18	114.99	5.02	2.79	21.88	2.08	13.64	
Pierce	13.41	40.89	11.33	11.00	9.37	115.06	10.12	1.58	20.56	6.28	24.76	
Southwest	8.72	28.17	8.66	11.00	5.06	84.09	2.87	3.74	25.14	4.06	21.58	
Spokane	12.03	31.09	11.33	11.00	7.50	46.25	2.38	5.84	23.20	3.75	13.10	
Thurston Mason	9.28	70.30	11.33	11.00	11.09	91.28	24.24	4.93	23.20	3.26	19.05	
Timberlands	7.41	26.26	8.84	11.99	5.63	61.61	10.65	2.31	23.70	2.52	14.84	

Attachment 3

Cost Effectiveness for Waiver.xlsSummary 03

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Mental Health Division
Fiscal Section
September 4, 2001

**Cost Effectiveness
FY 2003**

	Cat Needy	FY02 Rates Inflated Forward					FY02 Rates Inflated Forward				
		Children Disabled	Med Needy	Expansion	Cat Needy	Adults Disabled	Med Needy	Non-Dis	Children Disabled	Non-Dis	Adults Disabled
Chelan Douglas	8.79	59.02	3.06	13.42	12.74	118.20	2.55		5.62	32.32	6.40
Clark	14.34	148.02	1.08	13.42	5.52	142.02	7.13		5.90	32.39	5.09
Grays Harbor	15.64	103.50	9.13	13.42	3.01	90.18	10.42		4.18	36.23	3.87
Greater Columbia	19.09	73.77	18.18	13.42	9.23	114.57	12.78		4.83	38.70	5.18
King	12.02	87.50	12.50	13.42	10.49	146.26	26.32		4.17	32.35	6.94
NEWRSN	18.31	90.74	12.17	13.42	8.58	108.02	22.76		7.11	32.89	4.20
North Central	15.57	62.87	6.28	13.42	10.25	87.50	105.10		6.23	30.03	5.59
North Sound	20.05	70.49	11.40	13.42	18.06	156.48	13.22		3.67	35.40	3.33
Peninsula	14.96	52.98	12.12	13.42	8.69	134.10	9.84		3.98	31.48	4.22
Pierce	17.58	48.55	21.14	13.42	11.37	143.89	11.37		2.24	20.15	8.90
Southwest	7.50	31.67	10.53	13.42	6.05	81.51	3.37		5.30	35.60	5.77
Spokane	14.50	35.54	8.14	13.42	9.10	40.21	2.54		8.30	32.92	5.31
Thurston Mason	10.92	91.08	22.61	13.42	13.44	100.93	27.07		6.98	33.01	4.02
Timberlands	8.47	20.17	10.74	13.42	6.77	52.44	12.01		3.29	33.11	3.58
									3.29	33.11	21.07

FY03 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	9,178	221	-	2,862	2,650	1,377	177	12,042	221	3,027	1,377
Clark	24,071	638	-	5,878	10,331	5,300	279	30,648	838	10,610	5,300
Grays Harbor	7,309	253	-	1,669	3,010	2,249	172	8,978	253	3,191	2,249
Greater Columbia	68,380	1,906	-	15,581	23,108	10,317	1,070	83,961	1,906	24,178	10,317
King	82,068	2,802	-	21,479	41,503	27,040	1,637	103,547	2,802	43,200	27,040
NEWRSN	7,088	203	-	1,733	3,028	1,966	160	9,422	203	3,188	1,966
North Central	17,514	472	-	4,439	5,337	2,971	331	21,053	472	5,668	2,971
North Sound	51,450	1,754	-	18,663	21,232	13,201	925	68,113	1,754	22,157	13,201
PonInnsula	19,643	837	-	4,970	6,475	5,885	553	24,019	837	9,028	5,885
Pierce	49,895	2,284	-	11,514	20,800	15,189	724	61,409	2,284	21,524	15,189
Southeast	8,845	377	-	1,705	3,987	2,478	135	10,550	377	4,122	2,478
Spokane	34,191	1,404	-	8,578	15,781	9,939	644	42,760	1,404	10,424	9,939
Thurston Mason	16,601	708	-	4,358	8,804	4,614	270	20,958	708	7,134	4,614
Timberlands	8,971	321	-	2,202	3,630	2,324	215	11,263	321	3,853	2,324
	406,408	14,379	-	103,025	170,014	104,850	7,290	510,232	14,379	177,004	104,856
											806,771

FY03 INFLATED RATES PROJECTION

Chelan Douglas	747,728	159,151	-	461,001	435,843	1,954,470	5,417	811,896	65,806	232,316	412,153
Clark	4,244,834	1,407,983	-	982,750	684,099	9,100,427	23,873	2,168,935	325,834	762,088	1,049,570
Grays Harbor	1,371,505	313,729	-	268,806	108,896	2,433,705	21,509	450,453	109,834	148,209	604,944
Greater Columbia	15,668,008	1,087,117	-	2,509,282	2,559,351	14,184,066	163,734	4,802,778	885,099	1,502,452	2,164,952
King	11,841,324	2,269,700	-	3,459,255	5,229,802	47,458,821	517,034	5,176,872	1,087,680	3,597,154	10,846,217
NEWRSN	1,505,121	221,482	-	279,167	311,789	2,569,760	43,608	804,413	80,269	100,495	470,015
North Central	3,271,552	356,157	-	714,936	656,195	3,118,993	417,212	1,642,487	170,112	380,158	864,410
North Sound	12,747,213	1,463,664	-	2,683,000	4,602,458	24,780,272	146,721	3,165,509	745,044	885,407	3,044,310
Peninsula	3,526,182	532,335	-	801,370	884,096	9,469,300	45,400	1,174,496	316,333	457,694	1,367,418
Pierce	10,528,388	1,330,518	-	1,854,420	2,839,168	26,220,924	98,813	1,654,008	798,886	2,200,996	6,401,270
Southwest	802,860	143,400	-	274,604	289,640	2,423,864	5,472	670,452	161,487	285,168	909,062
Spokane	5,075,551	698,891	-	1,381,501	1,723,749	4,795,293	19,020	4,261,437	554,804	1,040,668	2,216,786
Thurston Mason	2,170,076	771,752	-	701,568	1,106,040	5,587,010	87,822	1,756,143	279,670	395,624	1,543,030
Timberlands	811,829	112,260	-	369,091	295,786	1,462,767	32,091	444,116	129,670	105,512	587,506
	75,317,965	11,478,519	-	16,721,350	21,727,511	155,574,600	1,629,225	29,043,095	5,730,572	12,319,031	33,305,538
											80,399,137

Attachment 3
Cost Effectiveness for Waiver.xlsSummary 03

Mental Health Division
Fiscal Section
September 4, 2001

**Cost Effectiveness
FY 2003**

Cal Needy	FY03 Adjusted Rates						FY03 Adjusted Rates					
	Children			Adults			Children			Adults		
	Disabled	Med Needy	Expansion	Cal Needy	Disabled	Med Needy	Non-Dis	Disabled	Non-Dis	Cal Needy	Disabled	
Chelan Douglas	8.13	49.80	2.51	11.09	10.52	120.12	2.40	3.97	22.79	4.51	17.58	
Clark	11.86	114.98	11.33	11.99	4.01	121.10	6.33	4.16	22.83	4.22	20.47	
Grays Harbor	12.65	70.75	11.33	11.99	2.60	91.00	8.59	2.96	25.55	2.71	15.80	
Greater Columbia	14.55	56.92	14.97	11.99	7.58	102.30	10.40	3.41	27.20	3.65	12.45	
King	10.10	55.08	10.29	11.99	8.45	115.45	23.28	2.95	22.80	4.89	23.57	
NEWRSN	12.65	70.10	11.33	11.99	7.00	112.74	20.29	5.01	23.18	2.07	14.04	
North Central	12.05	52.00	11.33	11.99	8.44	86.86	94.08	4.39	21.17	3.94	17.00	
North Sound	15.73	54.39	11.33	11.99	14.87	125.90	11.70	2.73	24.96	2.34	13.55	
Peninsula	12.33	44.45	8.87	11.09	7.18	114.09	5.82	2.79	21.88	2.98	13.84	
Pierce	13.41	40.89	11.33	11.99	9.37	115.00	10.12	1.58	20.56	6.28	24.76	
Southwest	8.72	28.17	8.68	11.09	5.06	84.09	2.87	3.74	25.14	4.06	21.58	
Spokane	12.03	31.09	11.33	11.99	7.50	40.25	2.38	5.84	23.20	3.75	13.10	
Thurston Mason	9.28	70.30	11.33	11.09	11.09	91.28	24.24	4.03	23.28	3.26	19.65	
Timberlands	7.41	28.26	8.84	11.09	5.63	61.81	10.65	2.31	23.76	2.52	14.84	

FY03 OFFICIAL ESTIMATES OF MEDICAID ELIGIBLES- PER MONTH AVERAGES

Chelan Douglas	9,179	221	-	2,862	2,850	1,377	177	12,042	221	3,027	1,377	
Clark	24,871	838	-	5,978	10,331	5,306	279	30,648	838	10,610	5,300	
Grays Harbor	7,309	253	-	1,669	3,019	2,249	172	8,078	253	3,101	2,240	
Greater Columbia	68,360	1,006	-	15,581	23,198	10,317	1,070	83,961	1,900	24,178	10,317	
King	82,068	2,802	-	21,479	41,563	27,040	1,637	103,547	2,802	43,200	27,040	
NEWRSN	7,088	203	-	1,733	3,028	1,966	160	9,422	203	3,188	1,966	
North Central	17,514	472	-	4,439	5,337	2,971	331	21,953	472	5,668	2,971	
North Sound	51,450	1,754	-	10,663	21,232	13,201	925	68,113	1,754	22,157	13,201	
Peninsula	10,643	837	-	4,976	8,475	5,885	553	24,619	837	9,028	5,885	
Pierce	40,895	2,284	-	11,514	20,600	15,189	724	61,409	2,284	21,524	15,189	
Southwest	8,845	377	-	1,705	3,987	2,478	135	10,550	377	4,122	2,478	
Spokane	34,181	1,404	-	8,578	15,781	9,939	644	42,769	1,404	16,424	9,939	
Thurston Mason	18,001	706	-	4,356	6,864	4,014	270	20,958	706	7,134	4,814	
Timberlands	8,071	321	-	2,292	3,039	2,324	215	11,263	321	3,853	2,324	
	406,406	14,379	-	103,825	170,014	104,856	7,290	510,232	14,379	177,304	104,856	806,771

FY03 ADJUSTED RATES PROJECTION

Chelan Douglas	875,599	132,268	-	411,803	359,923	1,985,210	5,089	573,776	60,530	163,712	200,543	
Clark	3,510,278	1,158,625	-	860,130	571,460	7,715,098	21,215	1,528,538	229,646	537,872	1,303,338	
Grays Harbor	1,109,330	241,742	-	240,153	94,189	2,480,018	17,741	318,488	77,450	104,602	426,533	
Greater Columbia	11,041,171	1,301,010	-	2,241,015	2,102,183	12,664,892	133,474	3,440,350	624,102	1,058,028	1,541,249	
King	9,951,330	1,851,038	-	3,090,529	4,213,327	37,460,097	457,242	3,661,020	766,650	2,533,854	7,648,160	
NEWRSN	1,168,854	171,060	-	249,410	250,437	2,059,937	38,861	566,952	56,573	113,453	331,222	
North Central	2,858,162	294,572	-	838,730	540,425	3,096,154	373,465	1,156,560	119,929	268,081	609,205	
North Sound	9,713,731	1,144,768	-	2,387,552	3,787,806	19,944,794	129,871	2,232,769	525,256	622,550	2,146,072	
Peninsula	2,007,192	440,015	-	715,951	730,289	8,120,057	38,598	824,317	219,882	322,351	963,120	
Pierce	8,028,617	1,120,542	-	1,650,750	2,339,140	21,130,216	87,046	1,164,601	563,375	1,622,820	4,513,149	
Southwest	713,654	127,505	-	245,333	241,937	2,500,353	4,650	473,048	113,845	200,747	641,712	
Spokane	4,935,222	523,889	-	1,234,245	1,421,168	5,515,774	16,390	2,099,249	390,998	738,376	1,562,677	
Thurston Mason	1,847,979	595,020	-	826,787	913,119	5,053,293	76,041	1,239,054	197,238	278,976	1,087,800	
Timberlands	797,634	101,047	-	329,749	245,770	1,718,469	27,413	312,495	81,422	116,388	413,904	
	59,956,954	8,210,179	-	14,939,004	17,817,181	132,050,370	1,432,596	20,491,305	4,038,896	8,662,407	23,479,383	56,689,991

Attachment 9
Cost Effectiveness for Waiver.xlsSummary 03



DEPARTMENT OF HEALTH & HUMAN SERVICES

SECRETARY'S OFFICE
RECEIVED

SEP 12 2001

Health Care
Financing AdministrationRECEIVED
DSHS - Asst. SecretaryDEPARTMENT OF SOCIAL
AND HEALTH SERVICESRegion X
M/S _____ 43
2201 Sixth Avenue
Seattle, WA 98121

September 10, 2001

SEP 12 2001

Health & Rehabilitative
Services

Dennis Braddock, Secretary
Department of Social and Health Services
P.O. Box 45010
Olympia, Washington 98504

7750
Jim
D B Sign
Due 9/26
C/Dennis
Roxie

Dear Mr. Braddock:

This in response to your July 30, 2001, request for renewal of the Integrated Mental Health Services waiver program authorized under section 1915(b) of the Social Security Act.

After extensive analysis of your request, we believe that additional information is required. All waiver requests under section 1915(b) of the Act are subject to requirements that the State document the cost-effectiveness of the project, its effect on beneficiary access to services, and its projected impact on the State's Medicaid Program (42 CFR 431.55(b){2}). Your current request does not provide sufficient documentation to determine whether or not these requirements are met. Please respond to our comments/questions, which have been enclosed. Your response will allow us to proceed with the approval of your renewal request.

Under section 1915(f)(2) of the Act, a waiver must be approved, disapproved, or additional information requested within 90 days of receipt, or else it will be deemed granted. In this case, the 90-day period ends on October 28, 2001. This request for additional information will, however, stop the 90-day clock, which will restart at day one, once the information is submitted to us. In order to facilitate a timely completion of our review of your waiver renewal request, your response to this request for additional information should be submitted for review no later than 90 days from the date of this letter.

Please contact me or Carol Crimi of my staff at (206)615-2515 if additional assistance is required.

Sincerely,

Robert Reed, Chief
Medicaid Branch
Division of Medicaid and State Operations

Enclosure

cc: Theresa Pratt, CMS Central Office
Karl Brimner, DSHS, Mental Health Division

The Health Care Financing Administration (HCFA) was renamed to the Centers for Medicare & Medicaid Services (CMS).

REQUEST FOR ADDITIONAL INFORMATION

In making a decision to approve a waiver request, the Centers for Medicare and Medicaid Services (CMS) must determine that the statutory and regulatory requirements regarding capitated programs have been met. In order to make such a finding, the waiver request must include an adequate description of the program, its projected impact on the State's Medicaid Program, its effect on beneficiary access to adequate services, and cost effectiveness. Section 1915(b) of the Act requires that access to medically necessary services of adequate quality not be substantially impaired. Federal regulations at 42 CFR 431.55(b) require that the effect of the waiver on access to services and quality of care be documented.

ACCESS TO SERVICES

The following sections describe what additional information is needed to document access to services under the waiver program:

- **Background:** CMS has received information from a number of sources indicating individuals who are eligible for Medicaid and in need of mental health services may have either been denied or have not been allowed adequate access to needed services. Some questions exist regarding the existence of these restrictions in access to services as a result of services being provided to individuals not eligible for Medicaid in a system that is primarily funded with Medicaid dollars. The following list includes examples of information provided to CMS regarding this issue:

A. Funding:

- The State has reported to CMS that the dollars provided to Regional Support Networks (RSN) from the State to fund the waiver program are primarily Medicaid dollars.

B. Numbers of Individuals Served:

- The State reports that in the last three years, between 57.5% and 59.3% of the total number of individuals served in the system were Medicaid eligible.
- An article published in the Spokesman Review on 7/31/01 quotes the clinical director of Spokane Mental Health: "... The problem is that Spokane's public mental health system treats an unusually high percentage of non-Medicaid recipients with Medicaid funds." And "State and Federal Medicaid regulators frown on this. They pay about 90 percent of the state's \$360 million yearly outpatient mental health costs."

Page 2 - REQUEST FOR ADDITIONAL INFORMATION

C. Access to Services:

- The above-mentioned article in the Spokesman Review further states that the county's largest public mental health provider currently has an 8-week waiting list for services.
- Anecdotal reports and other types of information from providers and advocates have historically alleged that access to services for Medicaid eligibles is difficult unless the individual is very sick or in crisis. Allegations are that medically necessary services have been denied to individuals in need.
- The State's request to renew the waiver states: "It was the State's intention to manage the costs of the community support program while continuing to target service to the most disabled enrollees with better-coordinated services."
- The State's request also specifies the State's legislative intent via RCW 71.24.015: "... programs, which will provide for (1) Access to mental health services for adults of the state who are acutely mentally ill, chronically mentally ill, or seriously disturbed and children of the state who are acutely mentally ill, severely emotionally disturbed, or seriously disturbed... This is true also of Medicaid eligibles."
- WAC 388-865-0215 states: "(1) Within available resources as defined in RCW 71.24.025(2), the regional support network must serve consumers in the following order of priority as defined in RCW 71.24.035(b): (a) Acutely mentally ill persons; (b) Chronically mentally ill adults and severely emotionally disturbed children and (c) Seriously disturbed persons. (2) Consumers eligible for the Title XIX Medicaid program are entitled to receive covered medically necessary services from a mental health prepaid health plan without charge to the consumer."
- The State's request states: "There has been improvement in the way that the systems are described as working together.... However, there is also an increasing demand on the public mental health system to see additional clients due to the growing awareness of mental illness. This becomes difficult due to the statutorily defined population we serve and the need for medically necessary services. What we are finding is that we are serving those most in need, while our cross-system partners are requesting that we see a much larger population within the limited amount of resources we have."
- Anecdotal information from some providers alleges that they have been required by RSNs to reassess and "readjust" the diagnosis and treatment plans of individuals in order to allow for a lesser degree of service provision because of a shortage of funds.

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- A recent on-site chart review, completed by CMS staff at Washington's Program for All-Inclusive Care for the Elderly (PACE) site, revealed Medicaid eligible individuals who had been assessed by the medical team and found in need of outpatient mental health services, but who had been denied services by the RSN because they were not "sick enough."
- Information regarding the proposed funding allocation for the 2001-2003 Biennium indicates that on average, 81% of the dollars allocated for the system are Medicaid revenue for FY 2002, and 82% in FY 2003. No increase of state dollars is projected.
- The State's request reports the loss of a number of community psychiatric beds as an issue, the overall impact of which has not yet been assessed.

Additional Information Requested:

1. Please submit the following regarding the funding of the State's public mental health system:
 - The total number of dollars received by each RSN from all sources during the previous biennium and expected for the upcoming biennium. Information should be RSN specific and clearly identify the year and the source(s) of funds.
 - Of the total dollars identified in the above information, identify for each RSN the funds identified as "Medicaid" dollars provided by the State (both State and Federal match). Provide this information as both the total number of Medicaid dollars and as the percentage of total dollars received.
2. Please submit the following regarding the number of individuals served:
 - The total unduplicated number of individuals served in each RSN for the previous two years. Numbers must be RSN specific, reported quarterly, and include both the number and percentage of total that are Medicaid vs. non-Medicaid eligible.
 - Any anticipated change in the number of individuals needing services in each RSN in the upcoming two years, and the reasons for those anticipated changes.
3. Please submit the following regarding access to services:
 - A description of the system each RSN uses for tracking denials of service that occur at the RSN, provider, case manager/clinician and intake level.

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- The total number of denials of service for all levels (i.e., RSN, provider, case manager/clinician and intake) within each RSN during the previous two years. These numbers can be aggregated quarterly, but must remain RSN specific and must identify Medicaid vs. non-Medicaid eligible individuals.
- A description of the system each RSN uses for tracking the number of individuals who have been determined to be in need of any covered mental health service based on an intake or assessment within the RSN system, or who have been referred by another system's agency to access mental health services based on a formal screening or assessment, but have not yet received the services identified.
- The total unduplicated number of individuals within each RSN that have been determined to be in need of services via intake/assessment within the RSN system, or who have been referred by another system's agency to access mental health services based on a formal screening or assessment, but have not yet begun receiving the services identified. Information must be RSN specific and identify Medicaid vs. non-Medicaid individuals.

In addition to the above information, the State will arrange, via RSNs and providers, for CMS and State staff to meet independently with the following: RSN staff, Ombudsmen, QRT staff, provider staff and clinicians, consumer groups, family members, advocacy groups, health care providers, professional groups, community organizations representing diverse populations, community clinics, and other interested parties within other state agencies and programs (e.g., DOH, DDD, DASA, CSOs). The State will provide for interpreter services as necessary and may include other interested parties as appropriate. Meetings are to be held during the months of September and October 2001 in the following RSN service areas: Clark, Greater Columbia, King, Kitsap, Peninsula, North Sound, and Spokane. The State will work with CMS in determining the specific timing and format of those meetings, and to assure that adequate notice has been provided to interested parties.

COST EFFECTIVENESS:

The following sections describe what additional information is needed to document cost effectiveness under the waiver program:

Background: The information in Section D of the State's response is not complete and does not provide adequate information for CMS to determine the cost effectiveness of the program. The submittal contains only summary information for one of the previous two years of the waiver, along with summary information for the two-year renewal period.

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Additional Information Requested:

1. Please submit sufficient information to demonstrate the State's methodology used for calculation of the Upper Payment Limit, program savings (actual and anticipated) for the previous and upcoming renewal periods. The State may use the format proposed by the 1915(b) preprint, or the format used in previous renewal requests for this waiver program. However, the information submitted must include identification of all relevant adjustments and assumptions applied in the methodology (e.g., inflation factors, increases in vendor payments, administrative costs).